



VICTOR KHANYE

**LOCAL MUNICIPALITY – PLAASLIKE
MUNISIPALITEIT**

2024/25 FINAL IDP REVIEW

INTERGRATED DEVELOPMENT PLAN

WE ARE PLEASED TO PRESENT THE VICTOR KHANYE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN FOR 2024/2025 REVIEW.

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. Furthermore, it seeks to facilitate strategic decisions on issues of Municipal budgets, Land Use Management Systems, Local Economic Development and Institutional transformation in a consultative and systematic manner.

The report focuses on the financial and operational plans for 2024/2025, documenting our milestones against the 2023/2024 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 delivery of services to our people. Further 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 strives to maintaining strong relationships with state agencies, businesses and key stakeholders, to plan and shape the Municipal future. Thus, remaining focus during 2024/2025 will be the primary objective.

This report is intended to provide important information to a broad range of stakeholders including Victor Khanye residents and ratepayers, local businesses, non-government 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 coming year.

ACCESSING THIS REPORT

This report is available on the Municipal Website at:

www.vklm.gov.za.

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

Tell us what you think

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DELMAS

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FOREWORD BY EXECUTIVE MAYOR COUNCILLOR KV BUDA



It is my pleasure to present the reviewed Integrated Development Plan (IDP) for Victor Khanye Local Municipality for the 2024/2025 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.

This document is compiled in accordance to 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 on a monthly basis without 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 administration team that has the required skills and technical know-how. 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 fil 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, we will continue to give feedback to our communities with regards to the milestones that we have achieved and the challenges we are faced with.

Through the budget consultation process we will also identify the programmes that we have prioritised with the limited resources at our disposal.

Improving the lives of our communities for the better remains our main objective and will never detour from this strategic and fundamental goal.

CLLR. KV BUDA
EXECUTIVE MAYOR



OVERVIEW BY THE MUNICIPAL MANAGER – MR 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 2023/24 financial year. As we prepare for the 2024/25 financial year; it is my great pleasure to present the Municipality's Integrated Development Plan (IDP) for the 2024/25 review.

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.

In order 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 established a linkage between the IDP and Budget at a Strategic level.

TM MASHABELA
MUNICIPAL MANAGER

ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
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 Human Settlements
DTI	Department of Trade and Industry
DM	District Municipality
DMA	District Management Area
DME	Department of Minerals and Energy
DoE	Department of Energy
DPWR&T	Department of Public Works, Roads and Transport
DWA	Department of Water Affairs
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
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's Development
NER	National Electricity Regulator

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 Performance Areas
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 and Administration
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: AN OVERVIEW OF THE IDP PROCESS

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 have to use "integrated development planning" as a method to plan future development in their areas. Apartheid planning left us 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 unserved. The new approach to local government has to 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.

1.1. THE SCOPE OF THE IDP

The 2024-2025 IDP Review is 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 in reviewing it annually.
2. The process unfolded in various phases which includes:
 - the preparation,
 - analysis,
 - strategy,
 - projects,
 - integration;
 - and ultimately the approval phase of the IDP.

CHAPTER 2

1. The second chapter is a situational analysis, aiming to give the reader a deep 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,
 - Spatial analysis, and
 - Access and lack of accesses to basic services within the Victor Khanye Local Municipality area.
 - It also gives an overview of the transversal programmes currently under implementation within the Municipality.

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 development 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 a short briefing on other policies and priorities at various governmental levels, which have an influence on the IDP.

CHAPTER 4

The fourth chapter provides a brief summary of the Auditor-General (AG) audit findings and MEC for Department of Cooperative Governance and Traditional Affairs (COGTA) IDP assessment findings, and subsequent remedial measures taken to address these findings in compliance with statutory obligations.

CHAPTER 5

The fifth chapter is the financial plan of the Municipality over the next Medium-Term Revenue and Expenditure Framework (MTREF).

Items covered under this chapter includes;

- *inter alia* estimate of revenue,
- capital expenditure,
- revenue enhancement,
- cash-flow statement for the medium-term as well as a brief explanation of policies that support the municipal budget.
- It also includes how this MTREF is linked to the Municipality's IDP.

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,
- and the types of reports that are produced as a result of the performance management process.

CHAPTER 7

The last chapter (chapter seven) 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 includes the projects that are implemented and funded by the private sector such as local mines as part of their Social Labour Plans. 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.

1.2. 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 guide them for the five years that they are in office. The IDP is therefore linked to the five-year term of office of Councillors. This does, however, not restrict all proposals in the IDP to five years.

Before starting the planning 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 this participation
- Time schedule for the planning process
- Who is responsible for what;
- How will the process be monitored.

A clear distinction must also be made 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. 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 impact on 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 take the IDP into account when making their own plans. It should take 6 to 9 months to develop an IDP. During this period service delivery and development continues. The IDP has to be drawn up in consultation with forums and stakeholders. The final IDP document has to be approved by the council

The process undertaken to produce the IDP consists of 5 phases:

1.2.1. PHASE 1: ANALYSIS

During this phase information was collected on the existing conditions within the municipality. It focused on the types of problems faced by people of VKLM and the causes of these problems. Public Consultation meetings were held and this assisted the municipality to draw up a situational analysis.

During this phase the Municipality embarked on a Public Participation consultation; where all the 9 wards in VKLM were met and issues affected each Ward were noted and documented in preparation for the IDP. 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 1: Public Consultation Meetings

WARD	COUNCILLOR	DATE OF MEETING
WARD 01	Cllr B Mbalati	10 October 2023
WARD 02	Cllr BD Yeko	12 October 2023
WARD 03	Cllr T Malomane	27 September 2023
WARD 04	Cllr H Ngoma	28 September 2023
WARD 05	Cllr ES Lebatsi	
WARD 06	Cllr S Ngcobo	11 October 2023
WARD 07	Cllr Z Ndlovu	23 September 2023
WARD 08	Cllr D Bath	15 October 2023
WARD 09	Cllr E Masilela	14 October 2023

1.2.2. PHASE 2: STRATEGIES

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

This entails:

- **Developing a vision -1**

The vision is a statement of the ideal situation Victor Khanye Local Municipality would like to achieve in the long term once it has addressed the problems outlined in phase one. The following is VKLM's vision statement:

"Repositioned municipality for a better and sustainable service delivery for all"

- **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 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 way for the municipality to meet a development objective.

- **Project Identification**

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects.

1.2.3. 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 has to 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.

1.2.4. PHASE 4: INTEGRATION

Once all projects were identified, the municipality had to 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.

These strategies should be integrated with the overall IDP.

1.2.5. PHASE 5: APPROVAL

The IDP is presented to the council for consideration and adoption during the final stage. The Council on its sitting on the 28th of March 2024 adopted the draft IDP for public comment before the approval of the finalised IDP.

1.3. 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 2: Composition and Roles of IDP Process within Victor Khanye Municipality

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
Mayoral Committee	Executive Mayor Members of the Mayoral Committee	Decide on the Process Plan and make firm recommendations to Council. Chair meetings of IDP Forum.
Council	All Councillors	Approve the Process Plan and the IDP.
IDP Technical Committee	Municipal Manager IDP/PMS Manager LED Manager PMU Manager G&SD Manager Four Executive Managers Communications Manager Departmental Heads	Assess the level of development by among others, conducting the community and stakeholder issue analysis; In-depth analysis of priority issues through assessing context, causes, dynamics, resources and potential related to those issues; Provide technical expertise in the consideration and finalization of strategies and identification of projects; Make preliminary budget projections for the capital and operational budget allocations, Design project proposals and set project objectives, targets and indicators; Contribute to the integration of projects and sector programmes;
IDP Forum	Executive Mayor IDP Technical Committee members. Members of Mayoral Committee Councillors Ward Committees Community Development workers Government Departments Representatives of organized Groups Stakeholder representatives	Represent interests of their constituents in the IDP process. Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. Ensure communication between Stakeholder representatives including municipal government Monitor the performance of the planning and implementing process
Community Stakeholders	Unofficial Groups Mining Companies NGOs/ CBOs Agricultural Organizations Parastatal Organizations	Offer input from their perspective – from a business, community and welfare point of view.
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility.
Assistant Manager: IDP	Assistant Manager: IDP	Manage the process of developing and revising the IDP.
Ward Committees	Members of Ward Committees	Assist in the organizing of public consultation and participation engagements.

CHAPTER 2: MUNICIPAL DEVELOPMENT PROFILE (SITUATIONAL ANALYSIS)

2. INTRODUCTION

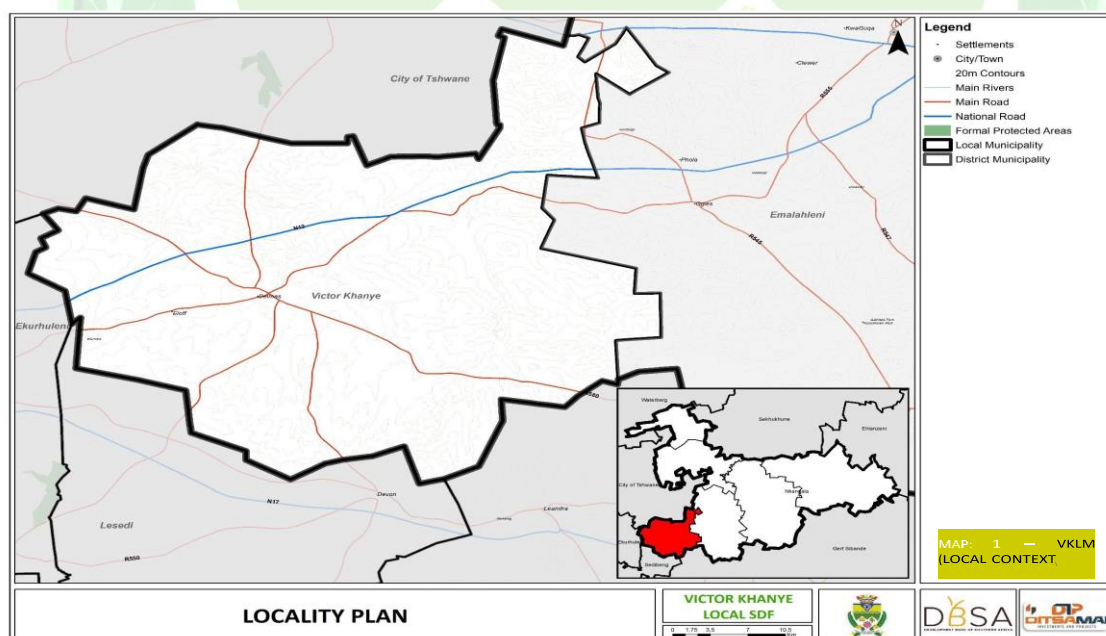
This chapter provides a detailed summary of the municipality's development profile or situation analysis and is divided into two sections, namely, the environmental profile and institutional profile.

2.1. 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 analysis 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 also address the challenges and problems that exist within the communities in the municipal area. Own research, field studies and City of Mbombela – Final IDP Review 2023-2024 statistical resources such as StatsSA Census Surveys and Annual Performance Reports were used in conducting the analysis (situation).

2.1.1. GEOGRAPHICAL LOCATION

Figure 1: Map 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 StatsSA, (2016 Community Survey), 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 settlements have developed as service centres to the agricultural sector. These areas are namely; Delmas, Arbor, Argent, Botleng, Eloff and Sundra. The Municipal headquarters are in Delmas.

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.

2.2. KEY ALIGNMENT OF SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework also creates a spatially-based policy framework, where the change, needs and growth in the municipality is managed positively in a coordinated manner, to the benefit of all stakeholders. It focuses on effective, optimised land usage within the broader context of protecting the existing values of the municipality environs, i.e. as a tourism destination and a rich historical and cultural area. It protects the functioning of the current environmental ecosystems, and ensures that future developments take full cognisance of these factors and incorporates them in the strategies developed.

2.3. PHYSICAL ENVIRONMENT SPACE

2.3.1. Topology and Climate

The most prominent natural feature of the Victor Khanye Local Municipality is the vast underground water reserves and amazing soil quality, rich in coal reserves. The topography of the area does not pose any significant obstacles to development. The landscape of the study area is characterized by flat to gentle topography of grassland and cultivated land. Steeper slopes are found to the north of Delmas in the direction of the Bronkhorstspuit Dam. The climate is typical Highveld with a mean annual rainfall of between 600 and 800 mm. Average maximum temperature ranges between 25°C and 29°C and the mean minimal temperature between -1.9°C and 2.0°C.

2.3.2. Geology

The Victor Khanye Local Municipality (previously Delmas Local Municipality) is a Category B municipality strategically located within the Nkangala District in the Highveld of the Mpumalanga Province. It is situated on the border of the Gauteng Province, less than 100km from Pretoria, Johannesburg, and Emalahleni. It is one of the smallest of six municipalities in the district. The municipality is linked by a major freeway, the N12, which was declared a Maputo Corridor. There is a railway line running through to the inner part of Mpumalanga and Mozambique. The municipality is regarded as a gateway to the Mpumalanga Province.

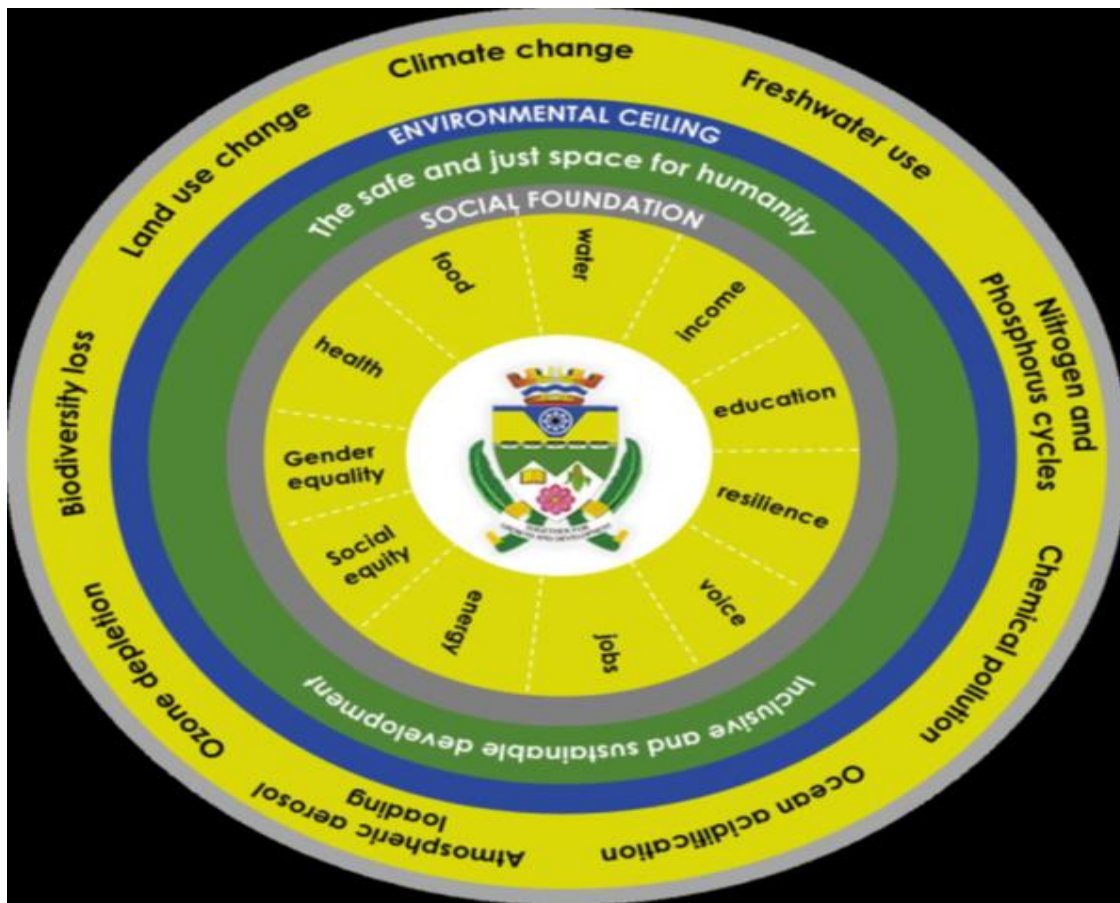
The Victor Khanye Local Municipality is situated on the Western Highveld of Mpumalanga Province, covering a geographic area of approximately 1,567 square kilometres. The prominent towns and settlements in the Municipality include Delmas, Botleng, Sundra, Eloff and Delpark. The Victor Khanye Local Municipality is well connected to both Gauteng and Mpumalanga. Regional access is provided via the N12, R555, R50 and R42.

The Municipality is strategically located in the sense that it borders the metropolitan areas of Tshwane and Ekurhuleni respectively to the west and which is an advantage in terms of transporting of agricultural and mining products to processing facilities and markets. The main centre of the Municipality is situated in Delmas. The Municipality is currently characterized 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 Municipalities economy. The Municipality forms part of the Nkangala District Municipality which is a Category C 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 further potential inherent in exporting goods which provides opportunities that need to be investigated.



Figure 2: Sustainable Development



The 5 Founding Principles set out in SPLUMA apply to the Victor Khanye SDF:

- **Spatial Justice:** past spatial and other development imbalances must be redressed through improved access to and use of land by disadvantaged communities and persons.
- **Spatial Sustainability:** spatial planning and land use management systems must promote the principles of socio-economic and environmental sustainability through encouraging the protection of prime and unique agricultural land, promoting land development in locations that are sustainable and limit urban sprawl, considering all current and future costs to all parties involved in the provision of infrastructure and social services to ensure for the creation of viable communities.
- **Efficiency:** land development must optimise the use of existing resources and the accompanying infrastructure, while development application procedures and timeframes must be efficient and streamlined to promote growth and employment.
- **Spatial Resilience:** securing communities and livelihoods from spatial dimensions of socioeconomic and environmental shocks through mitigation and adaptability that is accommodated by flexibility in spatial plans, policies, and land use management systems.

- **Good Administration:** all spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs. This principle is the basis of this framework, largely because the implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of the central government but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination to achieve the desired outcomes across the various planning spheres and domains.

Chapter 4 of SPLUMA is divided into six parts, where Part A provides an extensive introduction to the purpose and role of SDFs and sets out the preparation requirements and expectations of the SDF process. These provisions of SPLUMA require that all SDFs must include the following segments, and these were taken into consideration with the Victor Khanye SDF:

- Interpret and represent the spatial development vision of the responsible sphere of government and competent authority.
- Be informed by a long-term spatial development vision.
- Represent the integration and trade-off of all relevant sector policies and plans.
- Guide planning and development decisions across all sectors of government.

Chapter 8 of the NDP, focuses on the country's spatial planning system (human settlement), it requires that: all municipal and provincial SDFs are translated into 'spatial contracts that are binding across national, provincial and local governments'; the current planning system should 'actively support the development of plans that cross municipal and even provincial boundaries', especially to deal with biodiversity protection, climate change adaptation, tourism and transportation; and every municipality should have an 'explicit spatial restructuring strategy' which must include the identification of 'priority precincts for spatial restructuring'.

Significance to the Victor Khanye LM:

Objective 1: (Economy that creates Jobs)

- Reduce the cost of living for poor households and costs of doing business through micro-economic reforms.

Objective 2: (Economy Infrastructure)

- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising trade-offs in the use of water.
- Ensure that all people have access to hygienic sanitation.
- Improved productivity of infrastructure and increased levels of public and private investment.
- Reduce water demand in urban areas.

Objective 3: (Environmental Sustainability and Resilience)

- Absolute reductions in the total volume of waste disposed to landfill each year.
- All new buildings to meet the energy efficiency criteria set out in South African National Standard 204.
- Carbon pricing, building standards, vehicle emission standards, and municipal regulations to achieve scale in stimulating renewable energy, waste recycling, and in retrofitting buildings.

Objective 4: (Integrated and Inclusive Rural Economy)

- Improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments.
- Create tenure security for communal farmers, especially women.
- Investigate different forms of financing and vesting of private property rights to land reform beneficiaries that do not hamper beneficiaries with a high debt burden.

Objective 5: (Positioning South Africa in the Region and the World)

- Implement a focused regional integration strategy with an emphasis on road and rail infrastructure in the region.

Objective 6: (Transform Human Settlements and the National Space Economy)

- Upgrade all informal settlements on suitable, well-located land by 2030.
- Reform the current planning system for improved coordination.
- Introduce mechanisms that would make land markets work more effectively for the poor and support rural and urban livelihoods.
- Provide incentives for citizen participation for local planning and development of spatial compacts.
- Provide SDF norms, including improving the balance between the location of jobs and people.

Objective 7: (Improve Education, Training, and Innovation)

- Improve access to Early Childhood Development Programmes.

Objective 8: (Promote Health Care for All)

- Strengthen the health system.

Objective 9: (Build Social Protection (social welfare))

- Expand existing public employment initiatives to create opportunities for the unemployed.
- All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care, and safety.

Objective 10: (Build Safer Communities)

- Increase community participation in crime prevention and safety initiatives.
- Implement the National Rural Safety Strategy Plan in high-risk areas involving all role-players and stakeholders.

Objective 11: (Build a Capable and Developmental State)

- Improve relations between national, provincial, and local governments.

Objective 12: (Fight Corruption)

- Develop clear rules restricting business interests of public servants.

- All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions.
- Develop restraint-of-trade agreements for senior civil servants and politicians at all levels of government.

Objective 13: (Nation Building and Social Cohesion)

- Improve public services and spaces and build integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.
- Promote citizen participation in forums such as Integrated Development Plans, Ward Committees, School Governing Boards and Community Policing Forums.

The NDP indicates that SDF's are a mechanism for binding municipalities and sector departments to implement the IDP objectives and projects, as the SDF has the legal backing to do so through SPLUMA.

National Spatial Development Framework (NSDF,2022)

The NSDF is divided into 5 themes, aimed at protecting social, natural, and economic infrastructure. The NSDF guides by indicating the expected level of service delivery per settlement hierarchy.

Significance to the Victor Khanye LM:

Delmas is identified as a Rural Service Centre (whereby the nearest Regional Development Anchor is Secunda and Emalahleni as a National Urban Node), indicating it will need to provide more than just the basic services.

Key functions to be provided according to the definition of a Rural Service Centre include:

- Core Municipal Services.
- Social and Government services; and
- Rural Logistics and Support

Victor Khanye LM falls within the Central Agricultural Hartland and National Innovation Belt. The N12 from Johannesburg, via Benoni to Emalahleni, has been prioritised as a key Regional and National Development corridor (Road and Rail).

Integrated Urban Development Framework (IUDF,2016) understanding that;

- 1) integrated urban planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions:
- 2) integrated transport that informs
- 3) targeted investments into integrated human settlements, underpinned by
- 4) integrated infrastructure network systems and
- 5) efficient land governance, which all together can trigger
- 6) economic diversification and inclusion, and
- 7) empowered communities; all of the above will demand effective governance and
- 8) financial reform to enable and sustain these policy actions.

In support of the NDP's vision for spatial transportation, four overall strategic goals had been introduced in focusing on integrated development within urban spaces:

- Spatial integration; to forge new spatial forms in settlements, transport, social and economic areas.
- Inclusion and Access; To ensure that people have access to social and economic services, opportunities, and choices.
- Growth; To harness urban dynamism for inclusive, sustainable economic growth and development.

Significance to the Victor Khanye LM:

As the Victor Khanye Local Municipality consists mainly out of one (1) Rural Service Centre with two other smaller towns, the IUDF will not directly impact the municipality but may need to align neighbouring municipal strategies that will be influenced by the IUDF (towards Emalahleni).

Key considerations for the SDF include:

- Alignment of Spatial, Sectoral, and Strategic Plans.
- Improving the quality of Municipal Spatial Plans.
- Alignment of land-use and human settlement planning to transport planning.
- Integrating spatial planning and urban resilience.
- Support and strengthen capacity to implement SPLUMA.
- Improving urban management.
- Develop and strengthen instruments for creating compact cities and connected cities.
- Maximise existing IGR structures as a mechanism for coordinating planning.
- Expanding instruments for spatial intervention.

National Infrastructure Plan (NIP) 2012:

The NIP provides background on the cabinet's decision to establish a body to integrate and coordinate the long-term infra-structure build known as the Presidential Infrastructure Coordinating Council (PICC). The PICC presents the spatial mapping of infrastructure gaps which analyses future population growth, projected economic growth, and areas of the country which are not served with water, electricity, roads, sanitation, and communication. Based on this work, eighteen (18) Strategic Integrated Projects (SIPs) have been developed and approved to support economic development and address service delivery in the poorest provinces. Each SIP comprises many specific infrastructure components and programmes.

Significance to the Victor Khanye LM:

SIP 6 - which relates to Integrated Municipal Infrastructure Projects. SIP 6 serves to develop national capacity to assist the 23 districts with the fewest resources (19 million people) to address all the maintenance backlogs and upgrades required in water, electricity, and sanitation bulk infrastructure. The road maintenance programme will enhance service delivery capacity thereby impacting positively on the population.

SIP 8 - Support sustainable green energy initiatives on a national scale through a diverse range of clean energy options as envisaged in the Integrated Resource Plan (IRP2010) and support bio-fuel production facilities.

SIP 9 - Electricity generation to support socio-economic development. Accelerate the construction of new electricity generation capacity in accordance with the IRP2010 to meet

the needs of the economy and address historical imbalances. Monitor implementation of major projects such as new power stations: Medupi, Kusile, and Ingula.

SIP 10 - Electricity transmission and distribution for all.

SIP 11 - With regards to the unlocking of agri-logistics and rural infrastructure opportunities in the Free State Province.

Key Strategies regarding SIP 11 include:

- Facilities for storage (silos, fresh-produce facilities, and packing houses).
- Transport links to main networks.
- Fencing of farms.
- Improved R&D on rural issues (including the expansion of agricultural colleges).
- Processing facilities (abattoirs, dairy infrastructure).
- Aquaculture incubation schemes.
- Rural tourism infrastructure.

SIP 12 - Revitalisation of public hospitals and other health facilities.

SIP 15 - Expanding access to communication technology.

POLICY RELEVANT PRINCIPLES/ DIRECTIVES

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

The CRDP contextualises the Government's aim of comprehensive, integrated, and sustainable rural development by addressing the deep poverty and destitution in many of the country's rural areas, notably the former Bantustans, and creating sustainable rural communities throughout the country. In addition to this, it provides Government's wish to achieve social cohesion and development in rural communities through:

- (1) coordinated and integrated broad-based agrarian transformation;
- (2) an improved land reform programme; and
- (3) strategic investments in economic and social infrastructure in rural areas.

Botleng and Delpark have been developed on the land, referred to as erodible soil. This is a critical environmental concern for future developments in the area. The geology of the area is dominated by sedimentary rocks including shale, sandstone and dolomite. The presence of dolomite in the area is both a positive and negative attribute.

On the positive side, dolomite is an important water carrier and functions as an underground water reservoir. However, on the negative side, dolomite is prone to sink holes and underground caning, which can result in structural damage to buildings and even loss of lives. Land Use Planning has to consider the risk factors posed by the presence of dolomite in the area.

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 number of small isolated pockets

considered to be 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 collapse.

2.3.4. Soil & 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 management action to rectify the situation. The areas declared as such includes the entire area of Victor Khanye, Emalahleni and Steve Tshwete Municipalities, in Nkangala.

2.3.5. Demographic Indicators

It is important to analyse the size, spatial distribution, and composition and growth patterns of a municipality, in order to indicate future trends and to explain past occurrences.

When compiling the socio-economic analysis or overview, national census data is used. The objective of Statistics South Africa is to conduct a national census every five years. The data gathered during the census is used to provide a character profile of the South African population:

- The size of the population and growth rate
- The population group and broad age group
- The gender and urban-rural divide
- Access to services such as water, sanitation and electricity
- The level of household's income
- The level of education
- The level of poverty and health status and other characteristics

The demographic characteristics of Victor Khanye Local Municipality will have various influences on the socio-economic conditions of the locality. The population increase has future implications, such forward planning of basic amenities to sustain the inhabitants of the area is key. Every area has its own different characteristics, leading to none development in the same manner.

Table 3: 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%
Victor Khanye	75 452	106 149	49.2%	46.7%	5.4%	3.3%	3.2%
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%
Nkomazi	393 030	591 928	53.0%	50.1%	3.8%	4.0%	1.0%
Bushbuckridge	538 593	750 821	54.3%	53.1%	5.3%	3.2%	2.0%
City of Mbombela	658 604	818 925	51.7%	56.0%	5.1%	2.1%	1.0%
MPUMALANGA	4 039 938	5 143 324	50.5%	57.4%	6.7%	2.3%	0.9%

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

According to the information contained in figure 2, which is about the Population growth of Victor Khanye LM from Stats SA 2011 & 2022 Census, issued in October 2023.

The Population growth in 2011 was at 75 452, whereas in the year 2022 the Population growth was 106 149 according to Stats SA 2011 & 2022. Now this indicated that the population

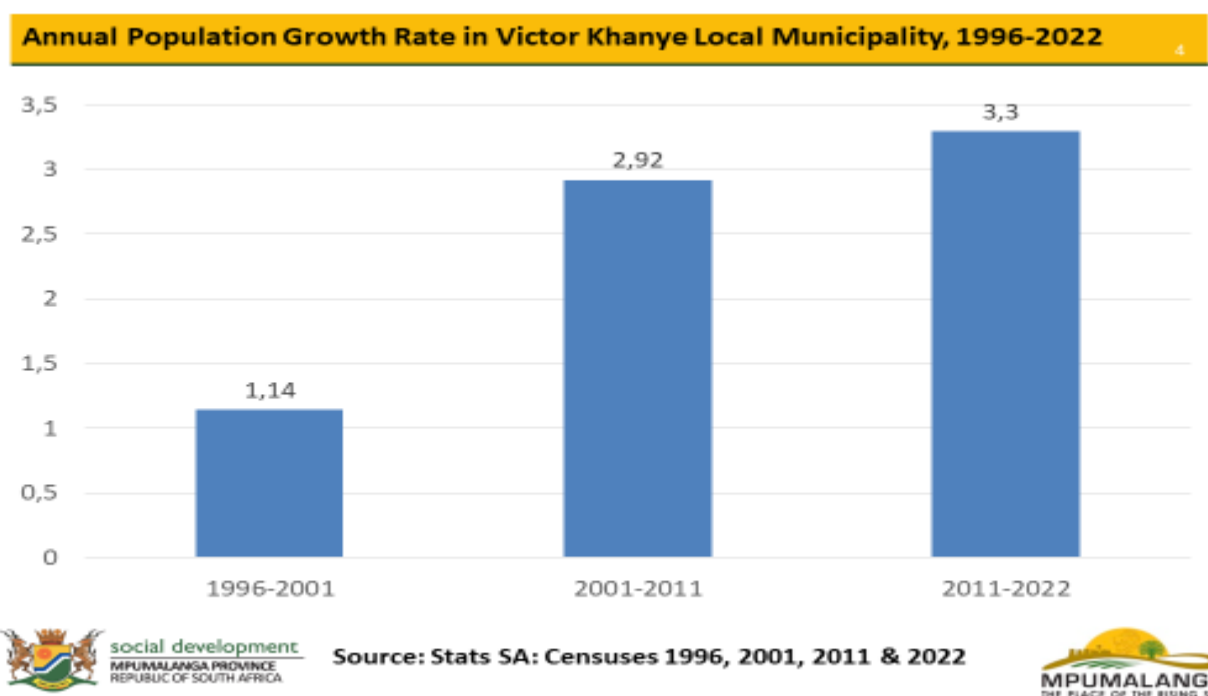
growth was about 30 697 between the period 2011 and 2022 and in terms of percentage growth it was 3,3%.

From the total population growth when we do the breakdowns in terms of population groups, Female share of the total population was 49,2%,

Youth was at 46,7% from the ages of 0 – 34 years and the Elderly growth was about 5,4% from the age of 60 years and more.

Finally, the above figure 2, also reflects the annual economic growth of Victor Khanye LM shows an increase of about 3,2%.

Figure 3: Annual Population Growth Rate in VKLM, 1996-2022



Looking at the above figure, which 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 maximum pace.

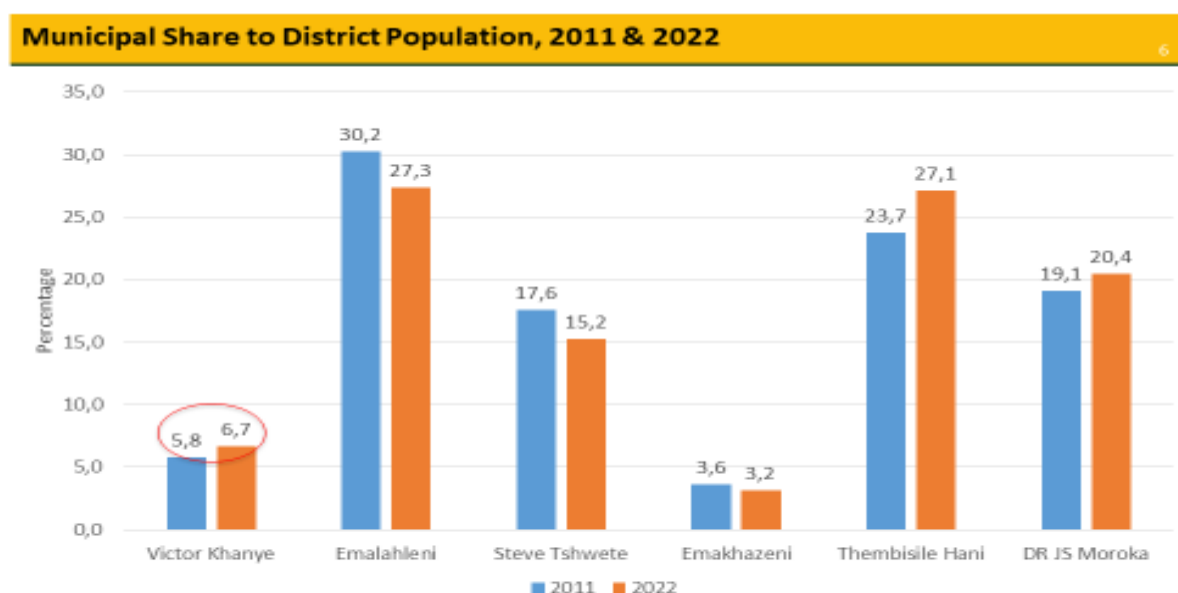
Continue looking at the population growth from the period 2001 – 2011, the percentage growth shows an increase of about 2.92% this shows an increase in the population of VKLM.

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 in the Nkangala District Municipality.

Table 4: Ranking of Municipalities by Population Size

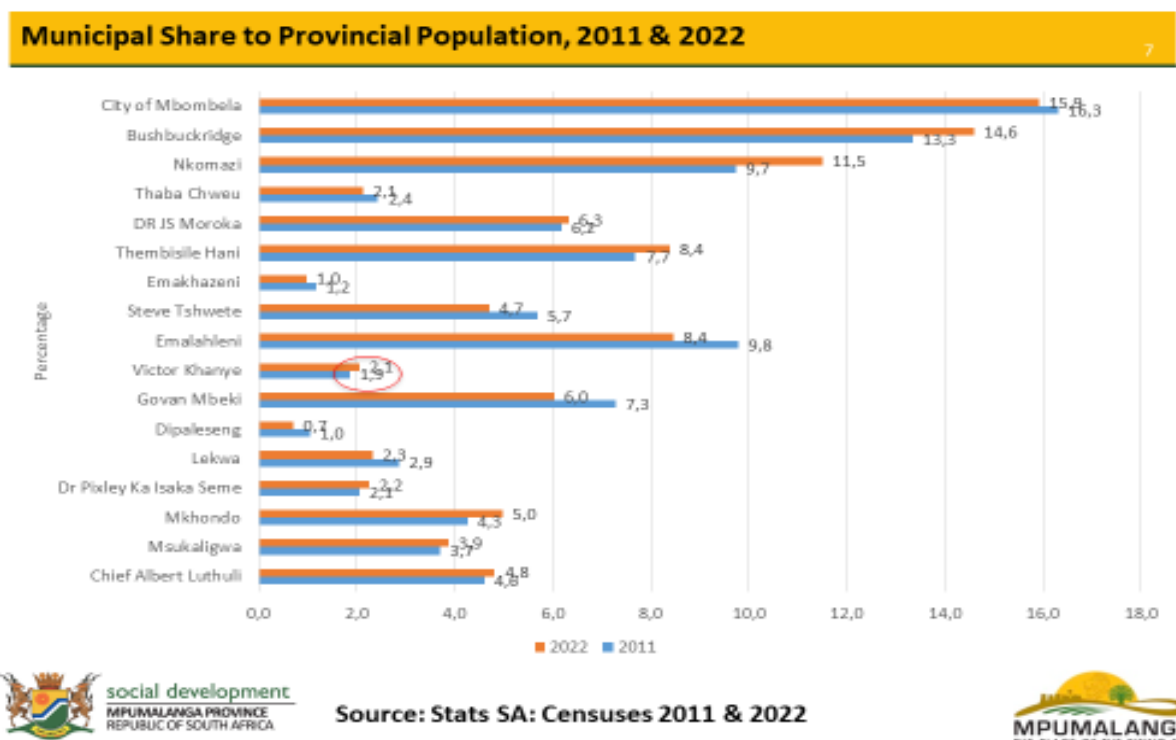
Ranking of Municipalities by Population Size, 2022		
Local Municipality	Population Size	Ranking
Emalahleni	434 238	1
Thembisile Hani	431 248	2
Dr JS Moroka	324 855	3
Steve Tshwete	242 031	4
Victor Khanye	106 149	5
Emakhazeni	50 165	6

Figure 4: Municipal Share to District Population



The figure above demonstrates that according to the Stats SA: Census of 2022, Victor Khanye had a total of 6,7% share of the total population in the district in 2022, which was an increase from the 5,8% reported in 2011.

Figure 5: Municipal Share to Provincial Population



The figure above demonstrates that Victor Khanye Local Municipality had a total of 2,1% share of the provincial population in 2022 which was an increase from 1,9% in 2011.

Figure 6: Age-Sex Composition

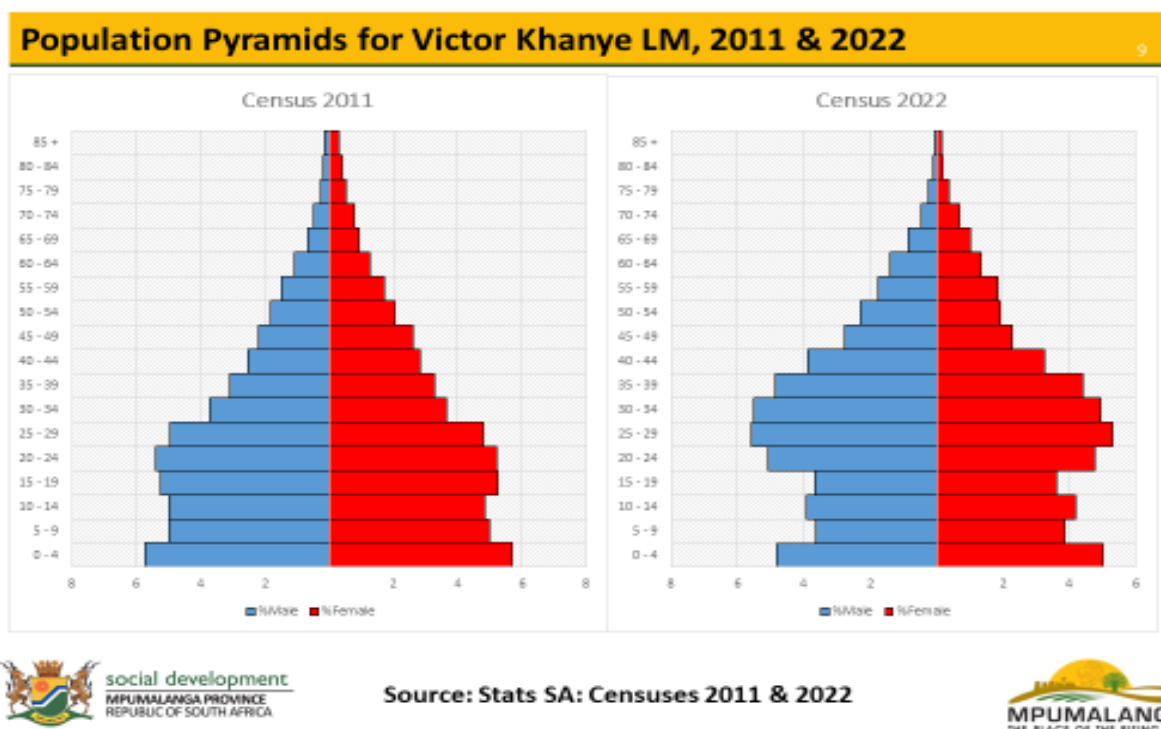
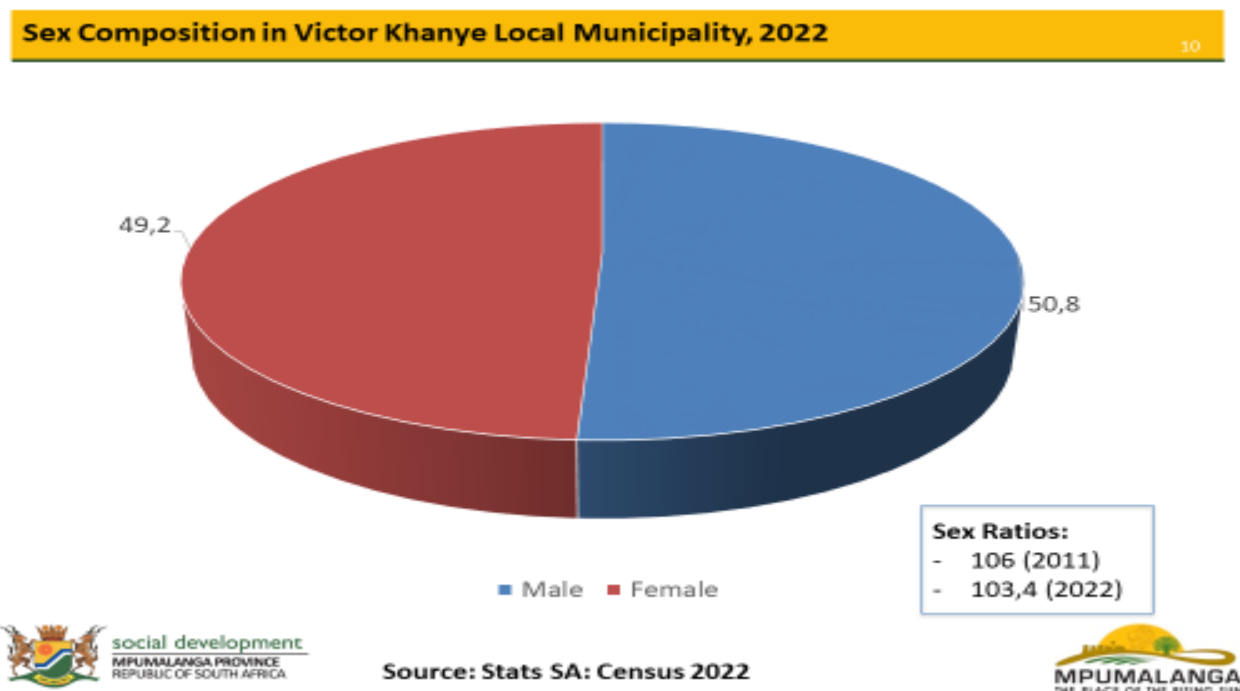
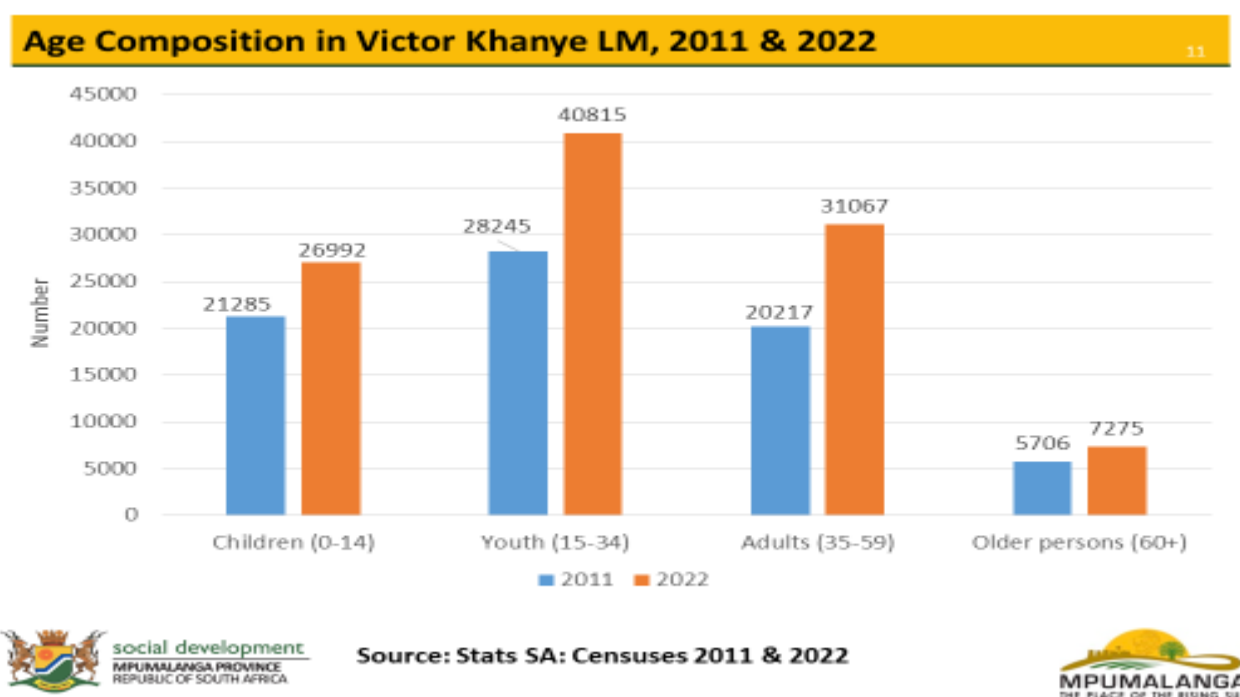


Figure 7 : **Composition in VKLM**



The figure above depicts that Victor Khanye Local Municipality has a higher male population in comparison to the female population which differs from the normal gender ratio in most populations. This is a result of the influx of males who settle in Victor Khanye due to employment and job opportunities by Industries and Companies in the area.

Figure 8: **Age Composition in VKLM**

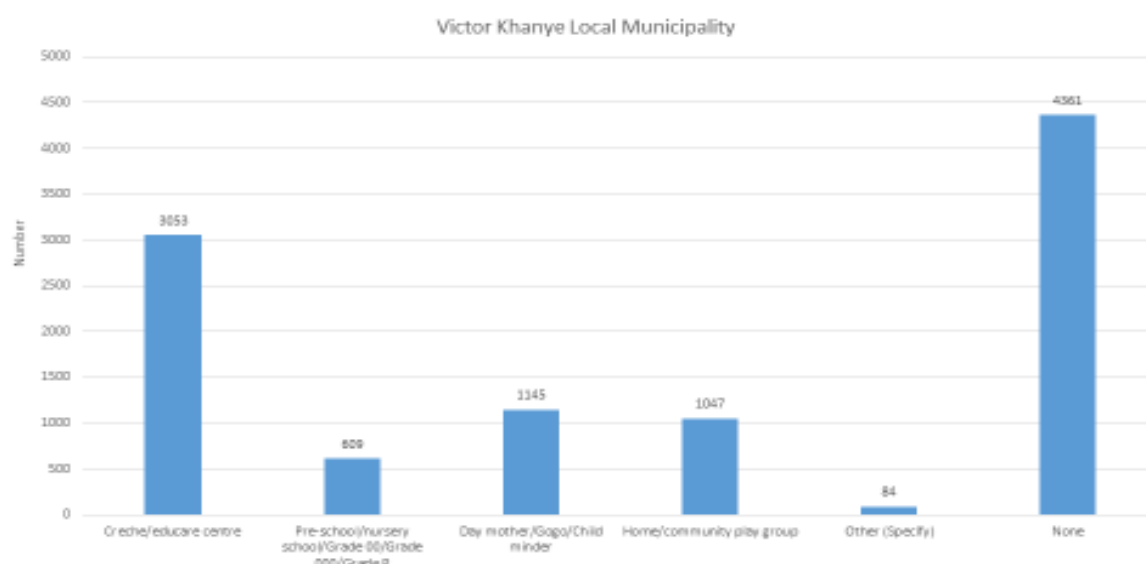


As depicted in the figure above, the overall population across all age groups increased between 2011 to 2022 in Victor Khanye, with the majority of the increase being from the youth age group, aged between 15 to 34, with a staggering 12 570 increase from 2011.

EARLY CHILDHOOD DEVELOPMENT

ECD Attendance by Children 0-4 Years of Age in Victor Khanye LM, 2022

14



Source: Stats SA: Census 2022

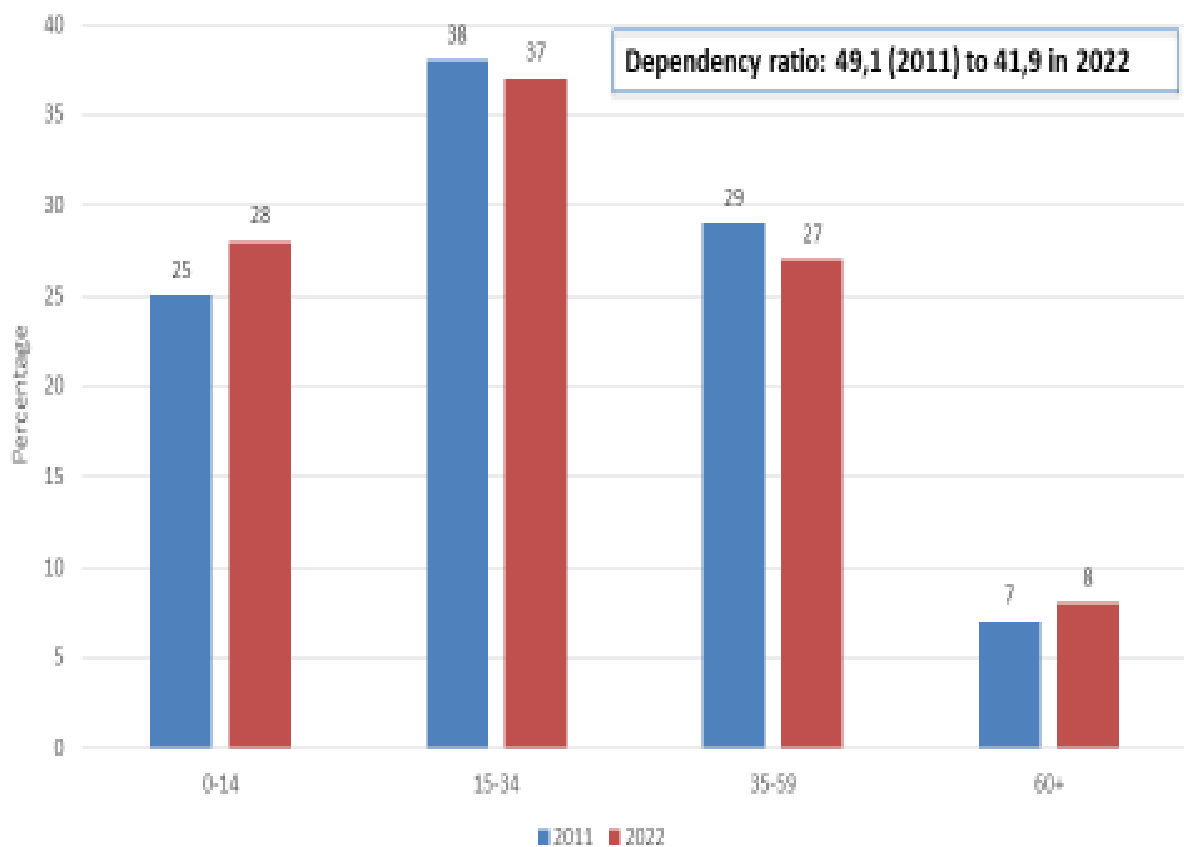


Figure 9: **ECD Attendance by Children 0-4 in VKLM**

In terms of early childhood development, as depicted above; Victor Khanye recorded a number of 3053 children attending crèche, while 4361 children don't have any type of Early Childhood Development.

Proportion of Different Age Groups to Total Population, 2011 & 2022

12



Source: Stats SA: Censuses 2011 & 2022



Figure 10: **Proportion of Different Age Groups to Total Population**

The figure above demonstrates that in terms of the proportion of different age groups to the total population, the highest group was the 15-34, with 38% in 2011 and 37% in 2022, followed by the 35-59 year olds, with 29% in 2011 and 27% in 2022.

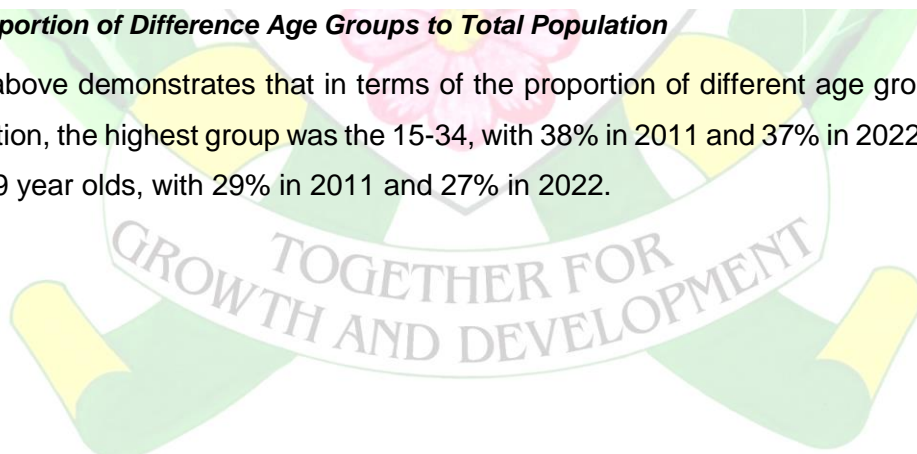


Table 5: **Population Growth Rate**

Demographic Indicators	StatsSA Census	StatsSA Census	Share of Nkangala's figure	Share of Mpumalanga's figure	Ranking: Highest (1) – Lowest (17)
	2022	2030	2022	2030	
Population number	106 149	112 354	5.8%	1.9%	15
Number of households	33 786	24 270	5.8%	2.0%	14
2 Area size (km)	1 589.9	1 589.9	9.4%	2.0%	17
2 Population per km	48	53			

Source: Census 2011, Community Survey, 2022

The Census Community Survey 2022 indicates that the population growth is estimated to grow from 106 149 in 2022 to 112 354 by 2030.

According to Stats SA (2022 Community Survey), the 106 149 population growth recorded in 2022 for Victor Khanye LM makes up for 2.3% of Nkangala's population.

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 households in Victor Khanye increased from 24 270 in 2016 to 33 786 households in 2022 – an increase of 13 328 households & a growth of 4.8% per annual (p.a.), the third highest in Mpumalanga.

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

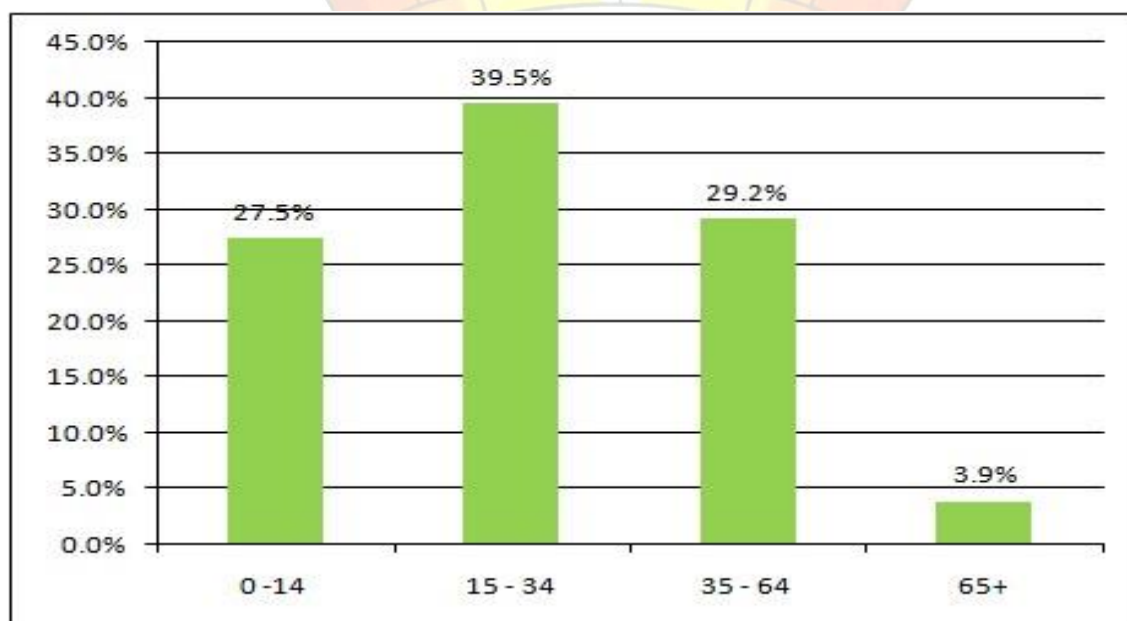
Number of households 33 786 (3.5 people per household) – 5.8% of Nkangala's households.

The population size is defined as the total number of households in a particular municipal area of which it also covers even 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.

According to 2022 Community Survey by Stats SA, the population size of Victor Khanye Local Municipality was around 106 149. The annual population growth rate from the period 2011 to 2016 decreased from 2.92% to 2.5%. Victor Khanye population growth rate of 2.5% was higher than that of the Nkangala's District Municipality at 2.27%, and the Mpumalanga province of 1.6%. It was projected that the population growth would have reached 90 621 in 2019, and estimated to be 112 354 by 2030.

Figure 11: **Victor Khanye Population by Broad Age Group**



Source: Community Survey, 2016

The entire population of Victor Khanye about 63,9% of population is dominated by the age of 34 years and younger. This indicated that the population of VKLM was or is dominated by Youth.

Males make up 51.88% of the population, and females make up 48.12%. This was an usual statistics whereby males dominated females. We have seen trends that females always are more and dominating males. This was mainly was based on the believe and narrative that most of the males were in prison.

Table 6: **Population Composition by Age and Gender**

Age	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-14	9008	8 984	17 992	10 754	10 531	21 285	12 020	11 096	23 116
15-64	17 745	18 235	35 980	26 516	24 089	50 605	30 074	27 707	57 781
65+	985	1 378	2 363	1 547	2 016	3 563	1 562	1 692	3 254
Total	27 738	28 597	56 335	38 816	36 636	75 452	43 656	40 495	84 151

Source: Census 2011, Community Survey, 2016

Figure 12: **Victor Khanye Population by Gender**



Source: Census 2011, Community Survey, 2016

Over the past 15 years, the percentage of the male population has been on the rise, which could be attributed to migration into the area, seeking job and employment opportunities

Table 7: **Population Composition (per Ward and Gender)**

Wards	Male	Female	Total	% Male	% Female
Ward 1	3721	3736	7457	49.9%	50.1%
Ward 2	3060	2916	5976	51.2%	48.8%
Ward 3	7684	7375	15059	51.0%	49.0%
Ward 4	3613	3389	7002	51.6%	48.4%
Ward 5	4256	4139	8395	50.7%	49.3%
Ward 6	4093	3901	7994	51.2%	48.8%
Ward 7	6464	5778	12242	52.8%	47.2%
Ward 8	3639	3162	6801	53.5%	46.5%
Ward 9	7076	6149	13225	53.5%	46.5%
Total	43 606	40 545	84 151	51.7%	48.3%

Source: Community Survey, 2016

Figure 13: **Victor Khanye Population Composition by Gender and Ward**



Source: Community Survey, 2016

From Figure 13, it can be seen that the population is dominated by males - especially in Ward 8 and Ward 9, followed by Ward 7 and Ward 4. These wards should be treated as priority areas. Programmes of the municipality should be designed in a manner that take into consideration the extent to which these communities can be reached.

The male population accounts for 50% of the population of Victor Khanye local municipality. Equally so, the population of Ward 8 and Ward 9 constitute of a total of 25 467 populations which is translated as a 30.26% of people live predominantly in rural areas. This poses a challenge in that these communities are in a way marginalised, in as far as service delivery is concerned.

Table 8: Household number per municipal area, 2011 & 2022

	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
Emalahleni	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
Mpumalanga	1075466	1421721	2.7%	3.8	3.6

Source: StatsSA – 2016 – 2022

2.3.6. Socio-Demographic Indicators

2.3.6.1. Level of Education

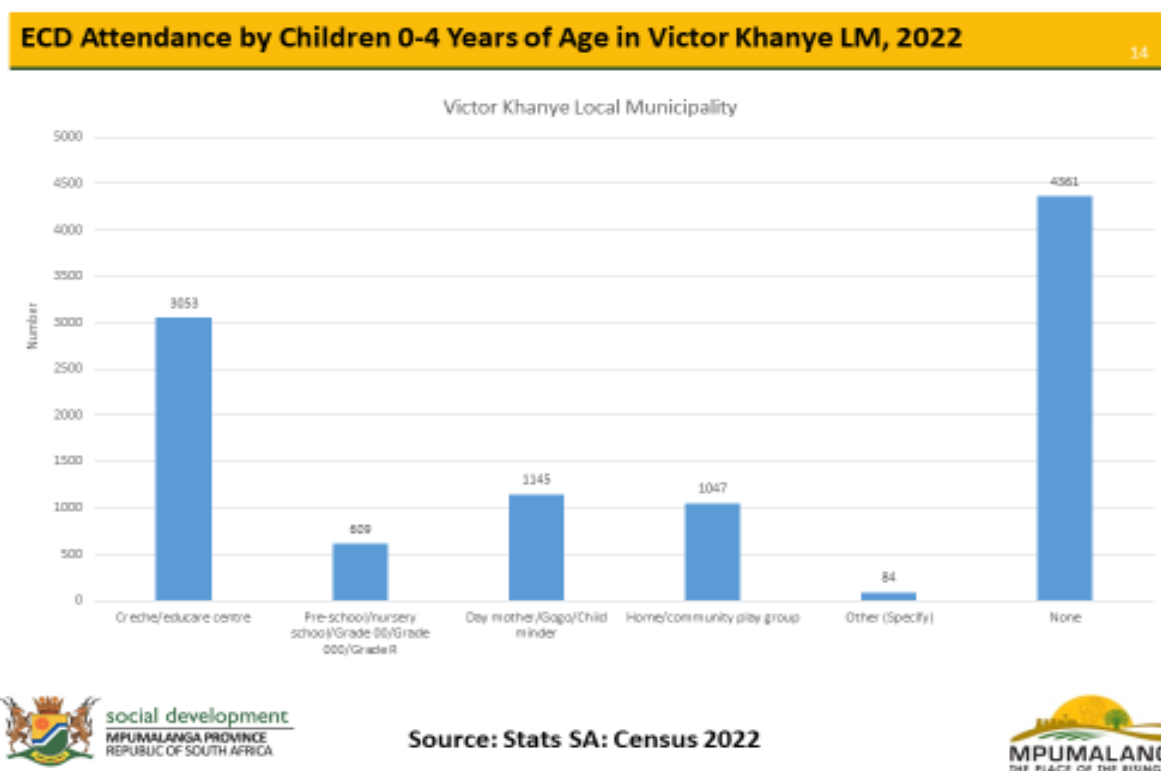
Education expands the range of options from which persons can choose, and provides the opportunity to develop one's life to the fullest.

Education not only satisfies the human needs for knowledge and development, it also provides a means to an end. Education and training provides the person with the needed skills to enter the labour market, or to become self-employed - leading to accelerated and sustainable development.

The baseline information employed to portray the educational profile of Victor Khanye Local Municipality is indicative of those individuals in the area, aged above 20 years of age. These figures show that only 5.6% of residents in the municipality are educated on a level higher than Grade 12.

Moreover, it also has to be mentioned that 11.1% of residents in Victor Khanye indicated that they had no formal form of schooling - this figure is relatively low in comparison to the 2001 and 2011 census.

Figure 14: *ECD Attended by children between the ages of 0 – 4*



The figure above indicates the different programmes that are attended by children, from the ages of 0 – 4. In terms of facilities that are available in VKLM, there are about 3053 children who attended crèche or educare centre in 2022.

About 609 of children attended pre-school or nursery and Grade R during the period of 2022. A number of about 1145 children were under the care of mother's care or stayed with Child minder during the year 2022. About 1047 children were in the category of community playgroup during the year 2022.

Table 9: *Educational Indicators*

Education per district	Grade 12 Pass Rate			Trend	Admission to B degree studies
	2014	2021	2022	2021-2022	2022
Bohlabela	76.8%	74.6%	79.3%	😊	34.2%
Gert Sibande	77.1%	70.9%	77.7%	😊	34.5%
Ehlanzeni	82.9%	74.5%	76.2%	😊	34.4%
Nkangala	78.8%	74.6%	76.2%	😊	31.1%

Source: Mpumalanga Department of Education, 2023

Table 10: **Basic education data & performance per municipal area**

Local municipal area	Grade 12 Pass Rate			Trend	Admission to B degree studies
	2014	2021	2022	2021-2022	2022
Steve Tshwete	85.6%	82.2%	86.7%	😊	46.6%
Dipaleseng	81.4%	76.6%	83.9%	😊	37.8%
Msukaligwa	80.6%	71.1%	83.6%	😊	44.9%
Emalahleni	81.9%	79.6%	82.8%	😊	36.3%
Thaba Chweu	81.1%	80.9%	82.2%	😊	38.7%
Chief Albert Luthuli	80.1%	78.0%	82.1%	😊	37.3%
Lekwa	84.7%	75.9%	80.5%	😊	30.6%
Bushbuckridge	76.4%	73.7%	79.1%	😊	33.8%
City of Mbombela	80.5%	75.6%	78.6%	😊	36.6%
Govan Mbeki	76.3%	73.7%	73.5%	😊	31.2%
Nkomazi	86.0%	75.5%	73.5%	😊	32.0%
Mkhondo	70.9%	64.3%	72.7%	😊	33.3%
Victor Khanye	74.6%	52.8%	72.5%	😊	35.0%
Dr JS Moroka	73.8%	66.4%	70.3%	😊	25.5%
Dr Pixley Ka Isaka Seme	68.1%	59.9%	69.7%	😊	26.0%
Emakhazeni	85.7%	63.9%	69.2%	😊	18.8%
Thembisile Hani	77.1%	71.6%	67.7%	😊	26.1%



Figure 15: **Attendance at an Educational Institution**



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

Source: Stats SA: Census 2022



Snapshot of the Statistics

- Population of about 28,5% do not attend any Educational Institution which comprised from the ages 5 – 24 years of age.
- Population of 20+ with matric & higher is 32.6%, which is decreasing and lower than the District and Provincial averages.
- The Matric pass rate was 78.2% in 2019. It has been improving since 2012, however it is lower than 2018 (81.5%) and ranked 12th. The university/degree admission rate was only 29.5% in 2019.
- The functional literacy rate (15+ and with Grade 7+) is increasing, but lower than the District and Provincial averages.

Figure 16: *Highest Level of Education*

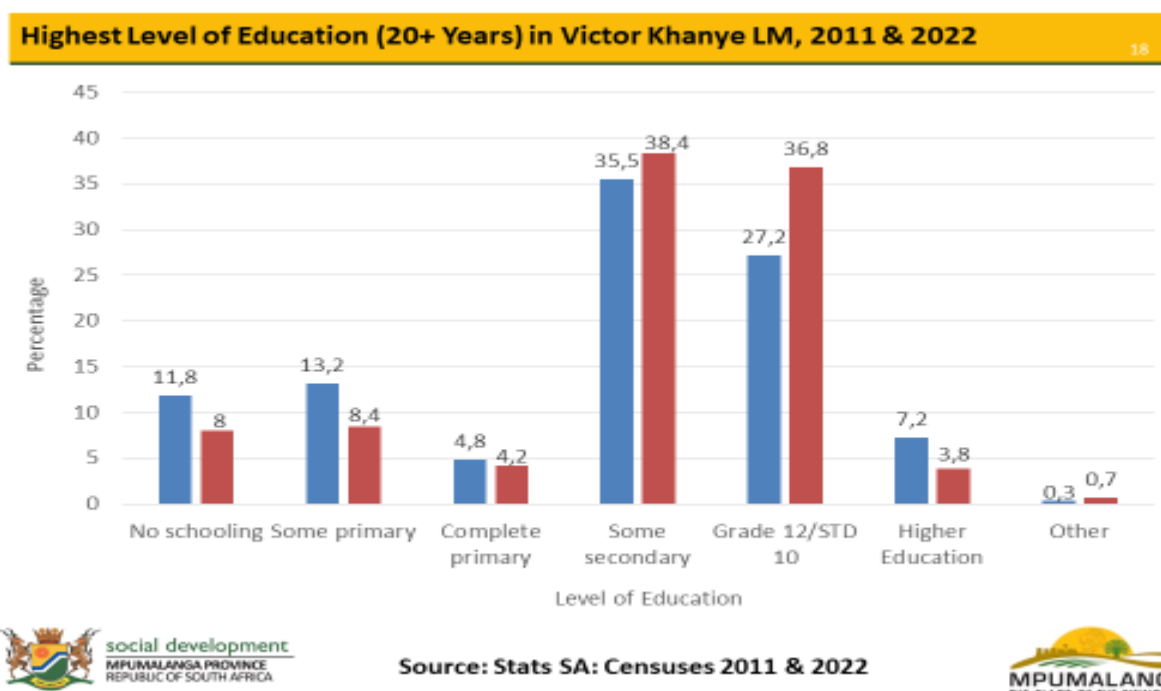


Figure 15, illustrate the status of the population`s education levels. In this figure the focus was only focusing from the age of 20 and above indicating the level of higher education above matriculation.

About 11.8% of the population did not go to school in 2011 and about 8% of the population did not go to school in 2022. This showed an improvement in the sense that the percentage dropped.

About 13.2% of the population in 2011 some have some primary schooling and about 8.4% had some primary schooling in 2022.

The next case reflected about 4.8% of the population in 2011 completed primary schooling and about 4.2% of the population completed their primary schooling in 2022.

A percentage of about 35.5% of the population had some secondary schooling in 2011 and about 38.4% of the population had some secondary schooling in 2022. In this category, there was an increase.

About 27.2% of the population completed Grade 12 in 2011, about 36.8% of the population completed Grade 12 in 2022, and there was an improvement in terms of the number growing having completed Grade 12.

About 7.2% of the population have higher level of Education in 2011 and about 3.8% of the population have higher level of Education in 2022. In this category, there was a sharp decline.

About 0.3% of the population possessed degree and about 0.7% of the population possessed degree and there was an improvement.

2.3.6.2. Income Profile

Table 11: *Number of Households by Income Level*

Level of income	Mpumalanga	Nkangala	Victor Khanye
R0 - R2 400	117	41	2
R2 400 - R6 000	2,285	774	41
R6 000 - R12 000	22,958	7,564	400
R12 000 - R18 000	45,556	14,726	843
R18 000 - R30 000	138,209	42,559	2,416
R30 000 - R42 000	143,204	44,984	2,664
R42 000 - R54 000	121,880	40,112	2,338
R54 000 - R72 000	137,038	45,543	2,687
R72 000 - R96 000	127,568	43,878	2,607
R96 000 - R132 000	120,651	43,631	2,626
132 000 - R192 000	116,023	43,378	2,508
R192 000 - R360 000	142,183	55,021	3,156
R360 000 - R600 000	84,044	33,587	1,971
R600 000 - R120 0000	51,604	21,173	1,296
R1 200 000 - R2 400 000	13,932	5,924	376
R2 400 000+	1,577	712	47
Level of income	Mpumalanga	Nkangala	Victor Khanye
Total	1,268,828	443,608	25,977

Source: IHS and SERO, 2019

The table above indicates that 6366 (24.5%) of the households have a combined household income below R42 000.00 which qualifies them to be registered as indigent.

Table 12: *Distribution of Average Household Income (2001-2016)*

2001	2011	2016
35 281	20 548	80 239

Source: Census, 2011

Household income is a vital determinant of welfare and the standard level of living. In relation to this analysis, household income is a family's (households) ability to meet the basic needs in the acquisition of food, shelter, clothing and basic services such as water, electricity and sanitation. One of the most important poverty indicators is the Minimum Living Level.

The average household income has grown significantly from 35 281 in 2001, to 80 239 in 2011. This is attributed to the household size of the municipality increasing from 13 428 in 2001, to 20 548 in 2011.

Table 13: **Development and Income Indicators**

Indicators	Trend		Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst
	2007	2011				
HDI (0 worst to 1 best)	0.51	0.52	0.64	(=) (0.64)	(+) (0.62)	3
Per capita personal income per year (current prices)	R25 906	R32 334	R59 634	(+) (R57 773)	(+) (R49 671)	4
% of households below Poverty Line	59.9%	32.5%	41.6%	(+) (42%)	(+) (47.3%)	4

Source: IHS and SERO, 2019

Snapshot of the Statistics

- It has a DI of 0.64. This is a significant improvement between 2007 and 2019 - equal to that of district, and higher than province.
- The per capita personal income has improved, and is higher than the district and the provincial averages.
- Unfortunately, 41.6% of households are earning below the poverty line. This is deteriorating compared to past figures, but it is better than that of the district and province.

Table 14: Average Household Income

Municipal area	2001	2012	2016	Ranking: highest (1) – lowest (17)
Steve Tshwete	R55 369	R134 026	xxx	xxx
Govan Mbeki	R47 983	R125 480	xxx	xxx
Emalahleni	R51 130	R120 492	xxx	xxx
Mbombela	R37 779	R92 663	xxx	xxx
Lekwa	R38 113	R88 440	xxx	xxx
Thaba Chweu	R35 795	R82 534	xxx	xxx
Msukaligwa	R31 461	R82 167	xxx	xxx
Umjindi	R35 244	R81 864	xxx	xxx
Victor Khanye	R35 281	R80 239	xxx	xxx
Emakhazeni	R36 170	R72 310	xxx	xxx
Dr Pixley Ka Isaka Seme	R23 399	R64 990	xxx	xxx
Dipaleseng	R19 454	R61 492	xxx	xxx
Mkhondo	R26 935	R53 398	xxx	xxx
Chief Albert Luthuli	R22 832	R48 790	xxx	xxx
Thembisile Hani	R18 229	R45 864	xxx	xxx
Nkomazi	R19 195	R45 731	xxx	xxx
Dr JS Moroka	R17 328	R40 421	xxx	xxx
Bushbuckridge	R17 041	R36 569	xxx	xxx

Table 15: Poverty and Inequality

Indicators	Trend		Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (6) in the district
	2007	2011	2019			
Gini-coefficient (0 best to 1 worst)	0.67	0.56	0.60	(=)(0.60)	(=)(0.60)	6
Poverty rate	43.3%	41.0%	41.6%	(+) (42%)	(+) (47.3%)	4
Number of people in poverty	27 204	24 058	36 021			2
Poverty gap (R million)	R59	R77	xxx			xxx
Multiple Deprivation Index (100 most deprived to 1 least deprived)	15.2		xxx			

Source: IHS and SERO, 2019

Snapshot of the Statistics

- The poverty indicator, the Gini-coefficient is at 0.60. It has improved from 2007 to 2011, but has deteriorated slightly, and is equal or similar to district and the province. It is the worst, when compared to other municipalities in the district.
- The poverty rate of 41.6% is 36 021 poor people (2.5% of Nkangala's poor). This is a decreasing trend.
- This poverty gap stands at R20 million, which is an increasing trend.
- Ranked 20th on the Multiple Deprivation Index of Oxford University.

2.3.6.3. Economic Indicators

Table 16: Economic Indicators

Economic Indicators	Trend 1996-2018	Trend 2011 2016	Forecast 2018 - 2023	Better (+) or worse (-) the Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (6)
GDP growth (%)	2.7%	1.7%	-0.30%	(+) (-0.5%)	(+) (-0.5%)	1
	Trend			Latest figure		Ranking: best (1) – worst (17)
Contribution to Mpumalanga GVA (%)	2001	2007	2011	2019		
	2.0%	1.8%	1.8%	2.2%		12

Source: IHS and SERO, 2019

Figure 17: Contribution by Local Municipality's areas to Nkangala District Municipality

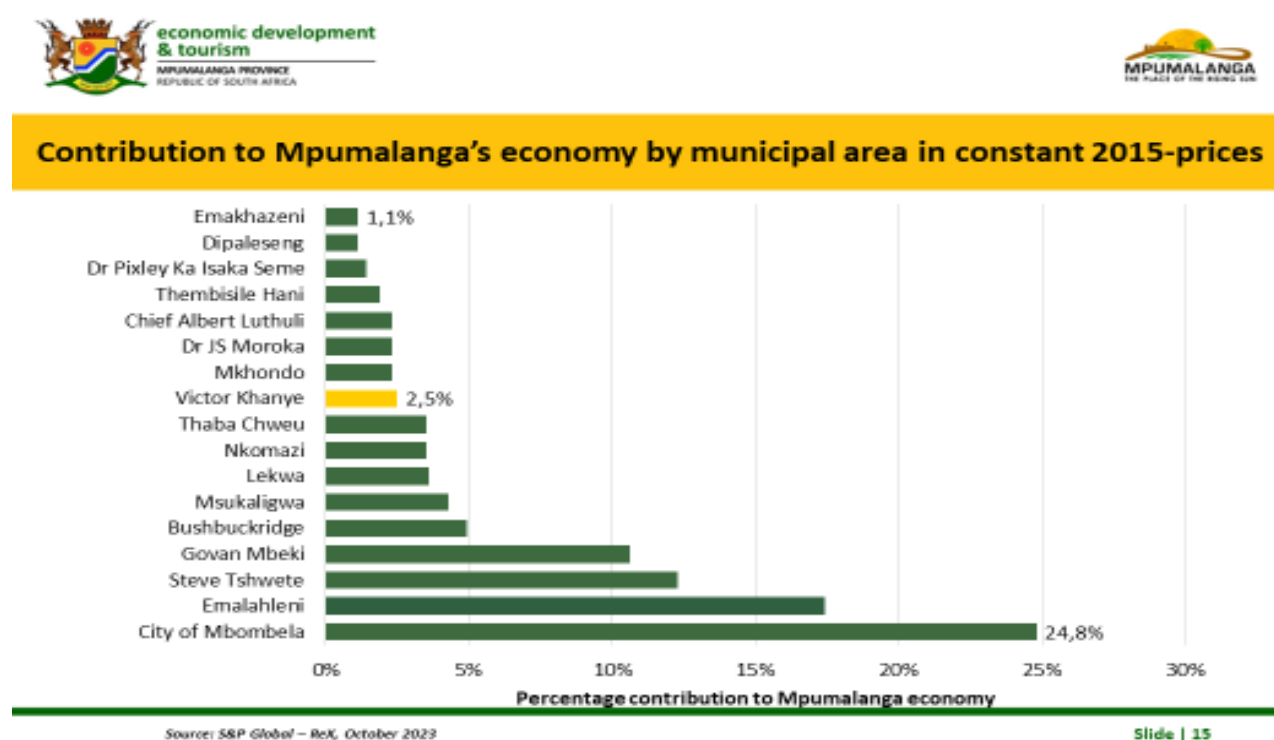


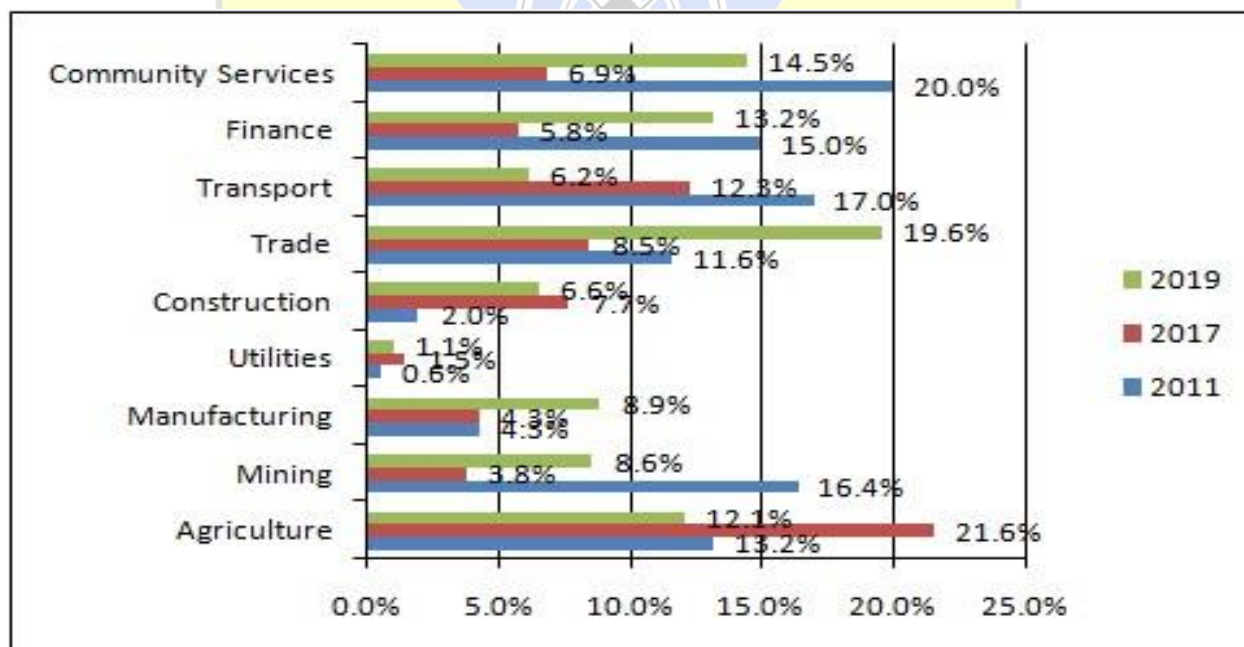
Table 17: Contribution by Local Municipality's areas to Nkangala District Municipality

Industry	Victor Khanye	Emalahleni	Steve Tshwete	Emakhazeni	Thembisile Hani	Dr JS Moroka	Nkangala
Agriculture	21.6%	12.3%	39.4%	11.8%	9.8%	5.2%	100%
Mining	3.8%	57.9%	35.0%	2.1%	0.9%	0.3%	100%
Manufacturing	4.3%	29.2%	59.0%	2.6%	3.6%	1.3%	100%
Utilities	1.5%	64.5%	29.8%	0.9%	1.9%	1.4%	100%
Construction	77%	38.5%	29.9%	3.9%	12.9%	7.1%	100%
Trade	8.5%	39.1%	31.8%	4.3%	10.4%	5.9%	100%
Transport	12.3%	37.2%	29.7%	6.6%	8.8%	5.3%	100%
Finance	5.8%	35.1%	31.1%	3.1%	6.5%	18.4%	100%
Community services	6.9%	34.8%	32.3%	4.1%	12.1%	9.8%	100%
Total	5.5%	46.1%	36.0%	3.1%	4.9%	4.4%	100%

Snapshot of Data

- It is expected to record a negative GDP growth rate of -0.3% per annum over the period 2019/2024, due to the COVID-19 pandemic outbreak. However, growth expected to be higher than that of District and Province. The historic average annual growth rate in the periods between 1996 - 2018 and 2011 - 2016 has been in decline from 2.7%, to 1.7% respectively.
- Victor Khanye Municipality contributed 2.2% to Mpumalanga economy in 2019. This is a relative increase between 2011 and 2019.
- The GVA in 2019 was R4.5 billion, at constant 2010 prices.
- The contribution to the Nkangala economy was only 5.5%, a relatively small economy.
- Agriculture contributed 21.6% to the district's agriculture industry.
- Transport contributed 12.3% to the district's transport industry, while other contributions were relatively small.

Figure 18: Indicators: Sector Employment



Source: IHS and SERO, 2011, 2017 & 2019

Comparing Labour absorption sector between 2011, 2016 and 2019:

- Leading industries, in terms of contribution to employment for the Victor Khanye economy in 2019, was Trade (19.6%), Community Services (14.5%), Finance (13.2%) and Agriculture (12.1%).
- There is an increasing role/share of Trade and Manufacturing, and decreasing role/share of Transport and Agriculture.

Figure 19: Labour Market Indicators

Labour market indicators in Victor Khanye (in brief)

30.7% <ul style="list-style-type: none"> Official/strict unemployment rate (3rd highest in District) Deteriorated from 29.2% in 2019 	38.0% <ul style="list-style-type: none"> Official female strict unemployment rate Deteriorated from 36.3% in 2019 	43.8% <ul style="list-style-type: none"> Official youth (15-34 yr) unemployment rate (3rd highest in the District) Deteriorated from 40.4% in 2019
-0.9% <ul style="list-style-type: none"> Average annual employment decline 2019-22 Worse than 1.6% p.a. growth 2014-19 	2.3% <ul style="list-style-type: none"> Share of Mpumalanga's employment in 2022 Need to create at least 2 000 new and sustainable job p.a. 	3 118 <ul style="list-style-type: none"> Number of job gains in 2022 2 177 job losses in 2021 & 2 130 losses in 2020

Source: S&P Global – ReX, October 2023

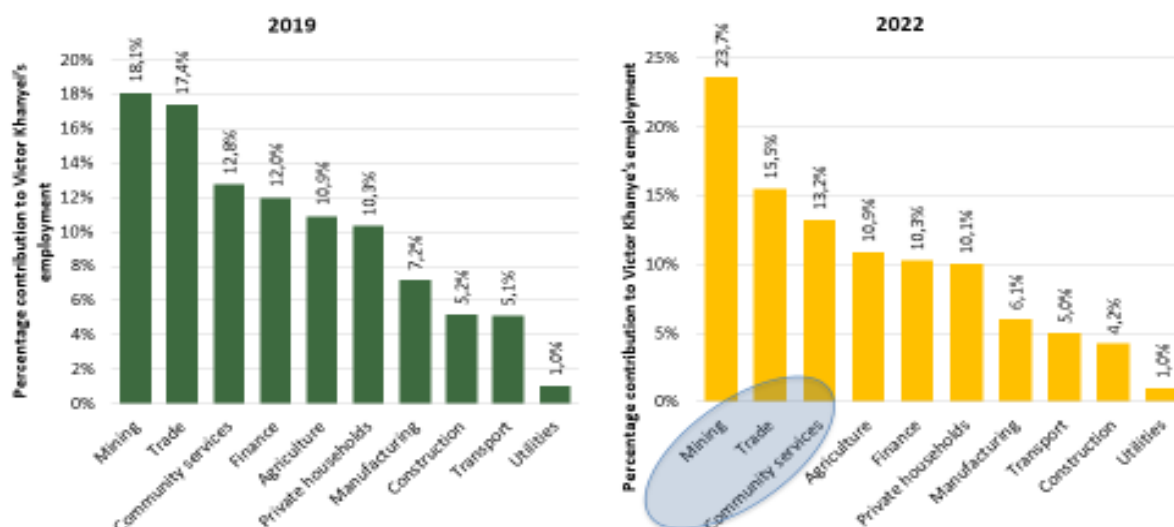
Note: 2021 & 2022 job losses calculated by applying employment shares to annual provincial job losses from Stats SA QLEFS

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Figure 20: Employment by Industry in VKLM

Employment by industry in Victor Khanye



Source: S&P Global – ReX, October 2023

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Table 18: Tourism Contribution by Local Municipal areas to Nkangala District Municipality

Municipality/District/Province	Tourism				Ranking: best (1) – worst (6)
	Total Tourism Spend (R-million)		Tourism Spend as % of GDP (current prices)		
	2014	2019	2014	2019	
Nkangala District Municipality	4 222 759	5 184 081	3.7%	3.5%	
Victor Khanye	285 055	350 350887	4.7%	4.3%	3
Emalahleni	1 382 709	1 568 638	2.6%	2.3%	6
Steve Tshwete	1 520 786	1 958 117	3.9%	3.7%	4
Emakhazeni	438 947	585 715	13.8%	13.6%	1
Thembisile Hani	406 140	511 637	7.1%	6.6%	2
Dr JS Moroka	189 122	209 087	3.6%	3.1%	5
Mpumalanga Province	15 969 985	22 055 457	5.5%	5.8%	

Source: IHS and SERO, 2019

In 2019, tourism spent in Victor Khanye totalled R351 million, which in a percentage form was only 4.3% of the local GDP. There is a concern about the decreasing percentage of tourism. However, the positive side is that Victor Khanye Municipality is the third largest contributor to Nkangala District Municipality tourism, in terms of spending.

Table 19: District Comparative Advantage

Ehlanzeni	Gert Sibande	Nkangala
Agriculture: Sub-Tropical Fruit and Sugar Cane	Manufacturing: Petro-Chemical Industry	Coal Mining and Electricity Generation
Gold & Chrome Mining	Agriculture: Crop and Livestock Farming	Manufacturing: Metals Fabrication
Tourism: Scenic Views and KNP	Coal Mining & Electricity Generation	Tourism: Trout-Triangle
Ehlanzeni	Gert Sibande	Nkangala
Forestry	Forestry	Agriculture: Crop and Livestock Farming

Source: IHS and SERO, 2019

Potential for Agriculture, Energy, 4IR, Agro-Processing, Tourism and Transport

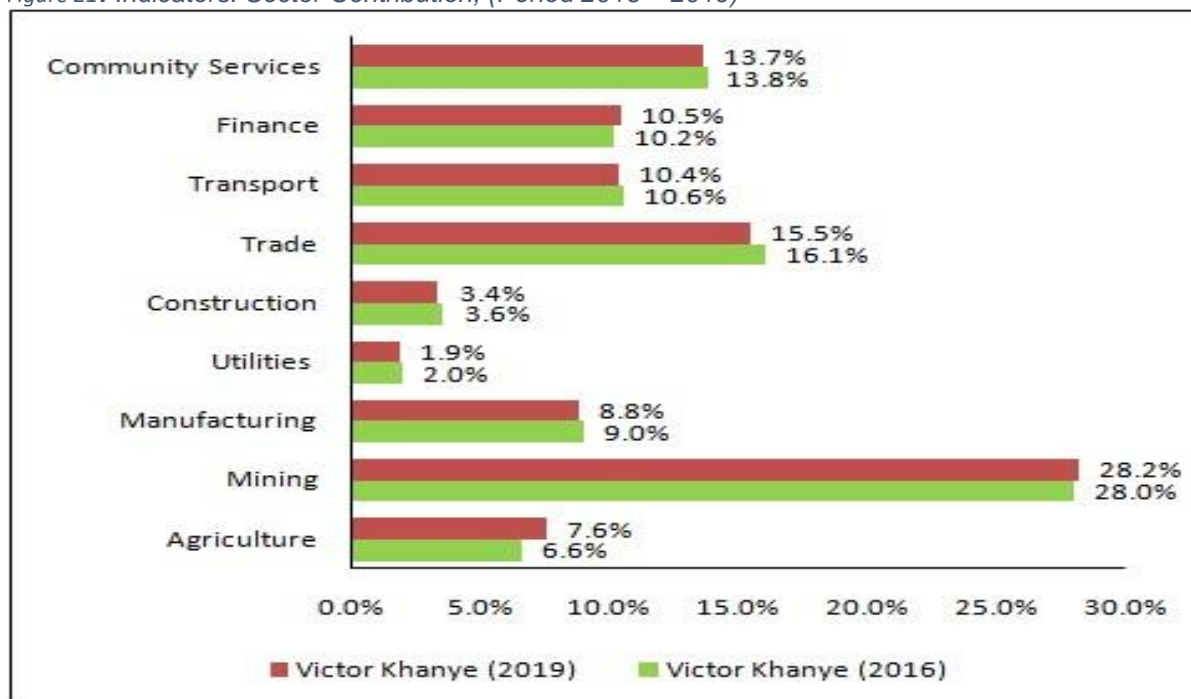
Out of all six local municipalities in the Nkangala District, Victor Khanye registered as the highest advantage for agriculture. The regeneration of power stations, as well as the new Kusile Power Station in the Victor Khanye area could serve as a catalyst that increases demand for coal reserves in the Nkangala area. However, the impact of closing down of some coal-driven power stations gives rise to consider opportunities in renewable energy.

The impact of COVID-19 and the rapid need for the Fourth Industrial Revolution (4IR) has to be seen as a major opportunity, which needs to be explored. The industrial potential of Delmas (agro-processing) should also be promoted to capitalise on its strategic location, in relation to the major transport network. The tourism potential for Victor Khanye has to be factored, as it is a gateway into Mpumalanga Province.

The N12 freeway has been classified as a development corridor, as it links Nkangala with the industrial core of South Africa (Ekurhuleni Metro and OR Tambo International Airport) and the financial and commercial capital of South Africa, Johannesburg. In Victor Khanye Local Municipality, there are development opportunities along the N12 corridor, which should be identified and be developed. This development will be nodal in nature.

It is suggested that economic activity be actively promoted at Delmas in Victor Khanye. Intensive agriculture should be promoted along the N12 Corridor, to capitalise on the access to markets at local and regional level.

Figure 21: Indicators: Sector Contribution, (Period 2016 – 2019)



Source: IHS and SERO, 2019

According to the IHS and SERO Report, 2019, the local economy in Victor Khanye Municipality is relatively diversified with the largest sector, in terms of output, and for a proportional contribution, being the Mining sector. The Mining sector is followed by Trade sector and Community Services sector. During recent years, there has not been any significant growth in all sectors. The sector, which experienced slight expansion in terms of output in the Victor Khanye Municipal area was agriculture (1%).

Negative growth sectors

The undermentioned sectors experienced negative growth (contracted), namely:

1. Mining
2. Manufacturing
3. Utilities
4. Construction
5. Trade
6. Transport
7. Finance
8. Community Services

2.3.6.4. Labour Indicators

Employment and unemployment

For clarification purposes, the following terms are defined and are applicable throughout the report:

Employed

- This includes all individuals that are currently being employed, and paid by the formal sector of the economy,

Unemployed

- This is all those individuals that are actively looking for a job in the formal sector of the economy, and cannot find one.

Not Economically Active

This includes all individuals who are not actively searching for employment, or those individuals that do not have the capacity to become employed - such as the disabled.

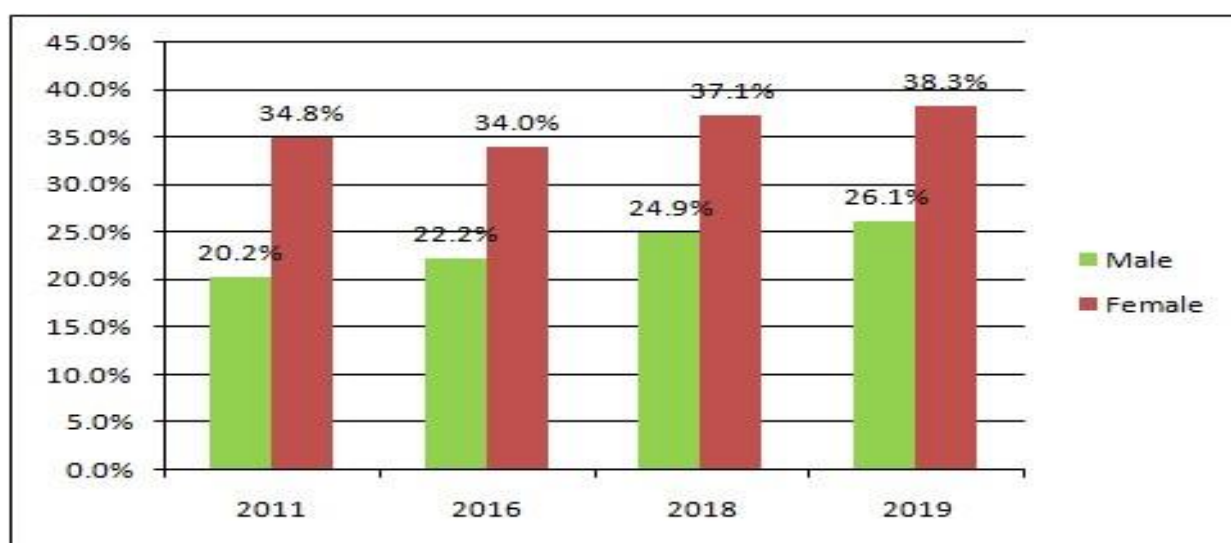
Unemployment Profile

Unemployment can be expressed as a percentage of the Economically Active Population (EAP). The EAP refers to all the people, aged between 15 and 64 years that are able and willing to partake in economic activities (excluded in this figure are those individuals not actively looking for work, students, pensioners, housewives, etc.).

The unemployment and employment levels within Victor Khanye Local Municipal area are important to investigate, as it is an indicative of the ability of local residents to earn household income (generated from economic activities, and which are employed to purchase goods and services).

In addition, high level of unemployment is generally associated with poor socio-economic conditions and poverty. In Victor Khanye Local Municipality, it was approximated that 8 573 of its people are unemployed. It is evident that the unemployment rate for Victor Khanye Local Municipality is 28.2%, that it is significantly lower than of the Mpumalanga province (43.1%).

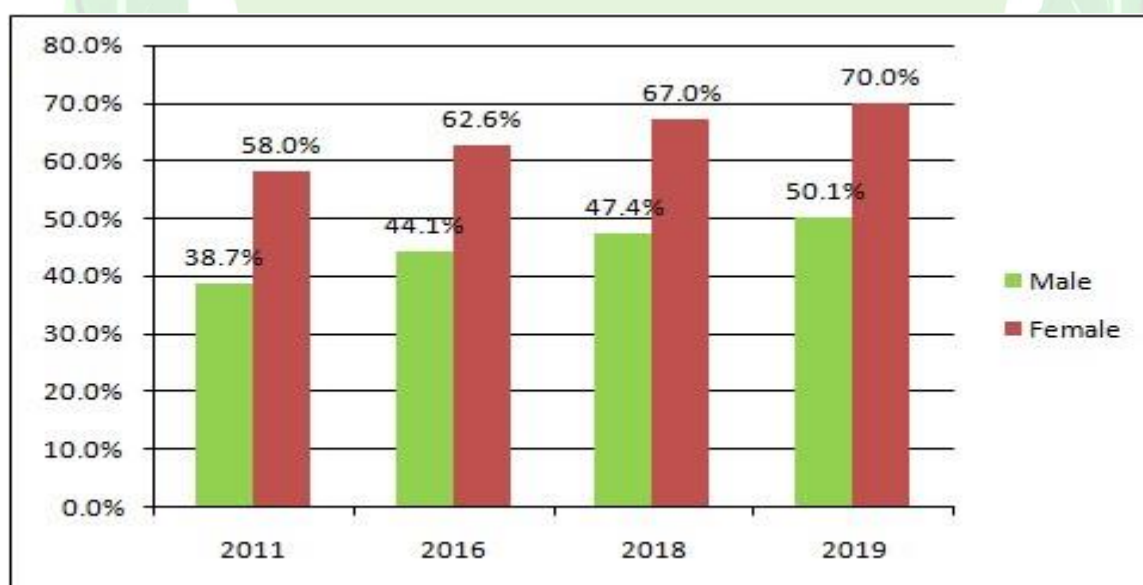
Figure 22: Indicators: Unemployment by Gender



Source: IHS and SERO, 2019

Over the years, the unemployment rate for females has been more than that of the males. In 2019, it was at 38.3% for females, and 26.1% for males. The rate of employment has been increasing from 2016 to 2019, which stood at 38.3% for females and 26.1% for males.

Figure 23: Indicators: Youth unemployment by Gender



Source: IHS and SERO, 2019

In terms of the Youth unemployment by gender; the stats in 2019 for both male and female increased from the previous year. it increased by 3% for females and 2.7% for males from 2018 to 2019.

Table 20: Labour Indicators

Labour Indicators	Census	Census	SERO	Share of Nkangala's figure	Ranking: best (1) – worst (6)
	2001	2011	2019	2019	
Economically Active Population (EAP)/Labour Force	23 074	30 415	37 794		
Number employed of	13 266	21 843	23 116	6.3%	4
Number unemployed of	9 808	7 667	11 797	5.0%	2
Unemployment Rate (%)	42.5%	28.2%	31.0%	35.8%	4

Source: IHS and SERO, 2019

Snapshot of Data

- The IHS Global Insights' unemployment rate was estimated at 31.0% in 2019, 11 797 unemployed as a percentage of the EAP of 37 794.
- The employment number was 5.9% of Nkangala's employed population.

Table 21: Labour Indicators

Human Development Index	Trend	Trend	Latest figure 2022
	2011	2016	
Nkangala District Municipality	0.71	0.73	0.65
Victor Khanye	0.76	0.81	0.65
Emalahleni	0.75	0.77	0.77
Steve Tshwete	0.84	0.84	0.85

Emakhazeni	0.80	0.77	0.78
Thembisile Hani	0.59	0.62	0.62
Dr. JS Moroka	0.58	0.64	0.65
Mpumalanga Province	0.67	0.69	0.70

Source: IHS and SERO, 2019

2.3.6.5. Human Development Index

The Human Development Index of 0.65 in 2022 was a significant improvement from 2011 to 2018, and the second best in the district, and better than the district and the province.

This is a significant improvement by the municipality - as it is a clear demonstration that the municipality has been focused for the past few years in improving infrastructure and service delivery, which can enable the Municipality to support the LED initiatives in creating a conducive environment for investment attraction. This will result in increased economic activities.

2.3.6.6. Access to Basic Services

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.

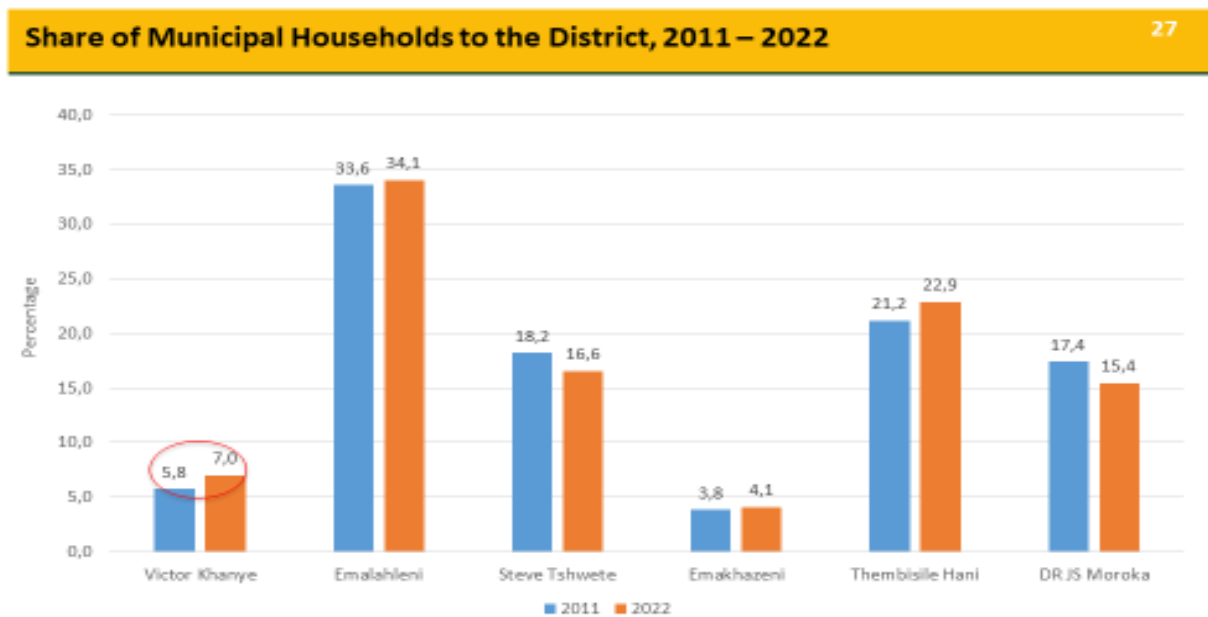
Number of Households by Local Municipality in Nkangala District, 2011 – 2022

Table 22: Number of Households by Local Municipality in Nkangala District

	2011	2022
Victor Khanye Local Municipality	20548	33786
Emalahleni Local Municipality	119873	164579
Steve Tshwete Local Municipality	64966	80052
Emakhazeni Local Municipality	13721	19619
Thembisile Hani Local Municipality	75633	110563
Dr JS Moroka Local Municipality	62162	74581

Source: Stats SA: Censuses 2011& 2022

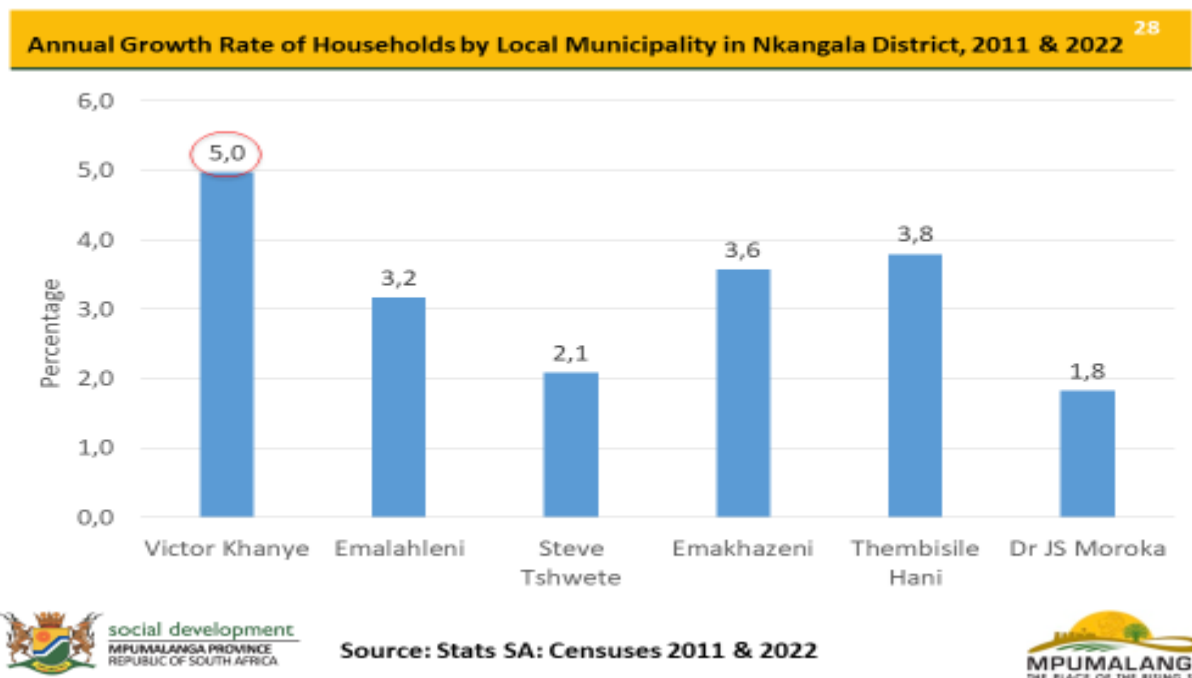
Figure 24: Share of Municipal Households to the District



Source: Stats SA: Censuses 2011 & 2022



Figure 25: Annual Growth Rate of Households by Local Municipality in Nkangala

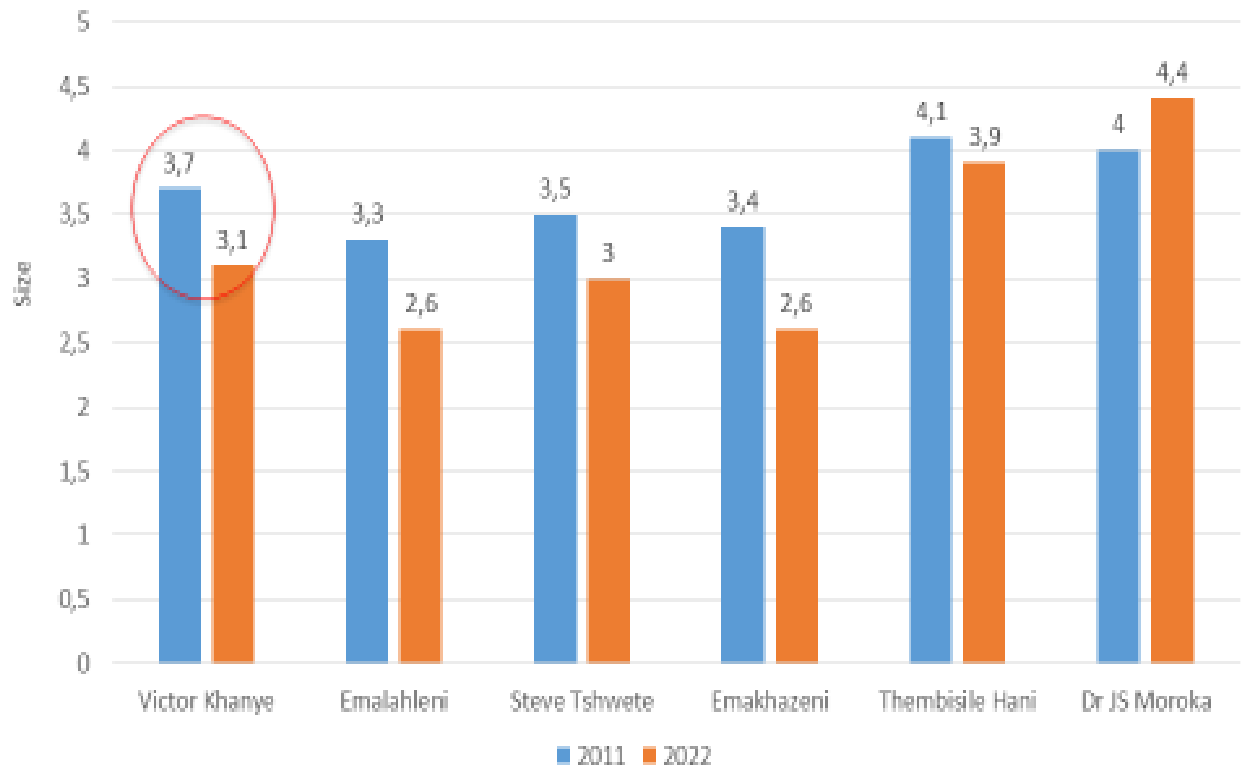


Source: Stats SA: Censuses 2011 & 2022



Figure 26: 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 27: 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



Table 23: Age of Head of Households by Local Municipality in Nkangala District

Age of Head of Households by Local Municipality in Nkangala District, 2022

32

	12 - 17	18 - 24	25 - 34	35 - 59	60 +	Total
Nkangala	1 853	24 053	79 544	281 435	96 283	483 169
Victor Khanye Local Municipality	106	1 862	6 658	20 082	5 079	33 786
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



Source: Stats SA: Census 2022



Table 24: 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
Emalahleni Local Municipality	245	1281	88	431	3472	389	4371	403142	4683	4891	26	5272	6231
Steve Tshwete Local Municipality	116	339	113	296	1350	203	1863	227847	2189	2132	22	1798	3762
Emakhazeni Local Municipality	15	47	7	29	85	51	320	46899	145	308	-	1498	750
Thembelesile Hani Local Municipality	93	218	45	222	887	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

Table 25: Age Composition of Migrants in the Municipality

Age Composition of Migrants in the Municipality, 2022

	0 - 17	18 - 24	25 - 34	35 - 59	60 +
Western Cape	25	-	6	22	4
Eastern Cape	53	55	132	64	2
Northern Cape	-	3	5	14	-
Free State	27	27	66	44	10
KwaZulu-Natal	71	140	391	205	2
North West	5	14	35	62	12
Gauteng	342	270	594	727	100
Mpumalanga	29 666	12 176	20 405	29 205	7 066
Limpopo	39	74	178	130	15
Outside South Africa	142	394	683	355	8

2.3.6.7. Housing

The South African National Government places a great emphasis on the provision of formal housing, and it was identified as one of the key National priorities, concerning development. Due to this reason, the National Government evaluated and investigated the status of housing in Victor Khanye Local Municipality.

Table 26: Type of Main Dwelling in Nkangala District by Local Municipality

Type of Main Dwelling in Nkangala District by Local Municipality, 2011 – 2022								33
Municipality	Formal Dwelling		Traditional Dwelling		Informal Dwelling		Other	
	2011	2022	2011	2022	2011	2022	2011	2022
Nkangala District	295344	441139	8645	4488	49514	36493	3399	1048
Victor Khanye	16291	29066	521	156	3158	4505	578	59
Emalahleni	92595	144874	2721	800	23138	18489	1419	409
Steve Tshwete	53924	72479	1102	479	9190	6955	750	138
Thembisile Hani	11228	18621	736	196	1537	768	219	28
Dr JS Moroka	64774	105260	2874	2024	7678	3056	307	223
Emakhazeni	56531	70839	692	832	4813	2719	126	190

2.3.6.8. Water and Sanitation

Table 27: Distribution of Households with Access to Piped Water

Piped (tap) water in a dwelling or yard			Piped (tap) water on a communal stand		No access to piped (tap) water			
2001	2011	2016	2001	2011	2016	2001	2011	2016
9503	17 100	20 139	3 055	2 565	2 694	869	882	1 437

Source: Census 2011, Community Survey, 2016

According to the Community Survey (2016), 20 139 of households have access to potable water on their stands. The municipality provides 1 144 of the households in rural areas with water carrier/tanker.

The overall backlog on water is estimated to be 1 495 households. The water backlog affects the sanitation directly - as most houses without potable water are still using the bucket system, pit latrines, or septic tanks.

Households in Victor Khanye, Botleng, Delpark, and all extensions are supplied with water by means of boreholes, and by Rand Water. The number of dwelling with no access to piped (tap) water has almost doubled from 882 in 2011, to 1 437 in 2016.

2.3.6.9. Sanitation

The bucket system is still prevalent in the informal settlements and represents the biggest development challenge, in terms of sanitation. Of the 24 270 households in the Victor Khanye Local Municipality, only 20 568 households (85%) have a reasonable sanitation service on their stands. These figures translate to a sanitation backlog of at least 3 702 households (15%).

In order to attend to the challenges, Victor Khanye Local Municipality must:

- Provide an affordable, adequate, and appropriate sanitation service for both rural and urban households within the municipality.
- Develop, implement and maintain a system to monitor metering, awareness, and satisfaction.
- Reduce water losses and contribute towards the increase of revenue.

Table 28: Population Size Per Service: Sanitation

	Mpumalanga	Nkangala	Victor Khanye
Flush toilet connected to sewer system	533 244	216 723	18 623
Flush toilet connected to septic tank/conservancy	33 147	9 622	1 945
Chemical toilet	40 691	7 439	330
Pit toilet with ventilation (VIP)	182 328	46 643	263
Pit toilet without ventilation	356 667	113 262	960
Ecological toilet	43 566	15 725	1 140
Bucket toilet (collected by municipality)	2 544	2 302	101
Bucket toilet (emptied by HH)	8 500	2 242	590
None	38 174	7 187	318
Total	1 238 861	421 144	24 270

Source: Community Survey, 2016

2.3.6.10. 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 of 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 within the area, supplied by Eskom (Eloff, Sundra, Botleng Ext.3 and rural areas) needs to be upgraded to ensure that communities receive uninterrupted services.

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.

Table 29: Population Size Per Service: Electricity

	Mpumalanga	DC31: Nkangala	Victor Khanye
In-House Conventional Meter	127 340	51 634	6 552
Prepaid	970 018	298 806	14 947
Connected to other source/HH pays	16 334	7 515	675
Connected to other source/HH don't pay	9 346	3 311	181
Solar	1 162	339	0
Generator/Battery	1 631	922	71
Other	9 097	4 231	290
No Access to Electricity	103 933	54 386	1 585
Total	1 238 861	421 144	24 270

Source: Community Survey, 2016

2.3.6.11. 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 that has been developed for the maintenance of the roads.

2.4. ENVIRONMENTAL AND WASTE MANAGEMENT

According to the 2016 Community Survey, 79% of households received a regular service from the municipality, which is not far off from the previously recorded figures in 2011.

Table 30: Population Size Per Service: Waste Removal

	Mpumalanga	Nkangala	Victor Khanye
Removed by local authority/private company at least once a week	487 949	201 581	16 775
Removed by local authority/private company less often	40 295	13 678	1 578
Communal refuse dump	66 638	26 570	768
Own refuse dump	544 665	136 803	2 351
No rubbish disposal	80 522	35 300	2 079
Other	18 782	7 211	783
Total	1 238 861	421 144	24 270

Source: Community Survey, 2016

The 2016 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 environmental management plan in place, and the plan is normally reviewed. The service delivery backlog on waste removal is estimated to be 5 213 households, which calculates to 21%.

Other major challenges include:

1. Inadequate old waste collection equipment,
2. Un-rehabilitated (illegal land mining) dongas that leads to dumping spots,
3. Poor access roads to informal settlements,

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.

The following rural areas will be prioritised in terms of refuse removal:

1. Waaikraal
2. Arbor
3. Dryden

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. Provision of skip bins at rural and informal settlements
6. Education and awareness of community members

Key focus area on environmental management

- Air quality management and climate change
- Bio-diversity and conservation (national resource management)
- Environmental compliance
- Environmental education and awareness

Air Quality Management

Key focus areas for municipality in respect of air quality management are:

- Addressing climate change
- Monitoring of ambient air quality, including dust fall monitoring
- Compliance monitoring and enforcement
- implement the developed air quality management plan
- Implementing priority area air quality management plan
- Develop a climate change mitigation and adaptation strategy.

Biodiversity & Conservation

Key focus areas for municipality in terms of Biodiversity & Conservation will be:

- Develop and implement a strategy to address the infestation of alien invasive species.
- Delineate & rehabilitate all wetlands within VKLM
- Participation in the Mpumalanga Environmental Management Framework which will aid in the further description of alien invasive species and delineate of wetlands
- Based on the finalisation of the Mpumalanga Environmental Management Framework, the municipality will look into the development of biodiversity sector plans which will look into matters of conservancy

Environmental Compliance

Key focus areas for municipality in terms of Environmental Compliance

- Monitor and enforce legislation related to environmental management
- Environmental Education & Awareness

Focus areas for municipality in terms of environmental education and awareness will be to implement environmental awareness raising programmes that focus on:

- Community and school environmental education and awareness programmes
- Community and school greening programme initiatives
- Initiatives to get communities to understand environmental citizenship
- Observing environmental calendar days

- Participation in the Greenest Municipality Competition (GMC) which is the national initiative run by DEA

Actual activity	Allocated Budget (R)	Funding source
Planting of trees	100 000	Internal/DFFE
PPE	500 000	Internal
Operation and maintenance of landfill site	2 400 000	Internal
Pest control	530 000	Internal
Procurement of skip bins	2 000 000	Internal
Point source monitoring(1 facility)	150 000	internal
Landfill assessment/audit	130	internal
Environmental awareness's	70 000	internal

2.4.1. 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.

2.4.2. Primary Health Care and HIV and 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. 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.

The statistics for South Africa in 2006, indicated that there were 1443 new infections recorded on a daily basis, and 947 HIV/AIDS deaths recorded daily. 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.

2.4.3. 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.


Crime Stats (2022)	SAFETY AND SECURITY		
	SERIOUS CRIMES REPORTED		
	VKLM is rated Number 12 in terms of serious crimes (in the Province)	2018/19 The number of serious crimes that were reported the 2018/19 financial year was 309 .	2022/23 The number of serious crimes reported declined in the 2022/23 financial year to 275 .

Table 31: Serious Crimes Reported by Local Municipalities to Mpumalanga Province

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, 4th 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 – 5th highest among the municipal areas.
- In April 2023, there were 16 878 social assistance grant beneficiaries in Victor Khanye – 3rd lowest number in the province.
- Victor Khanye ranked 6th 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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Victor Khanye Municipality is ranked at 6th 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 are 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.

2.4.4. 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.

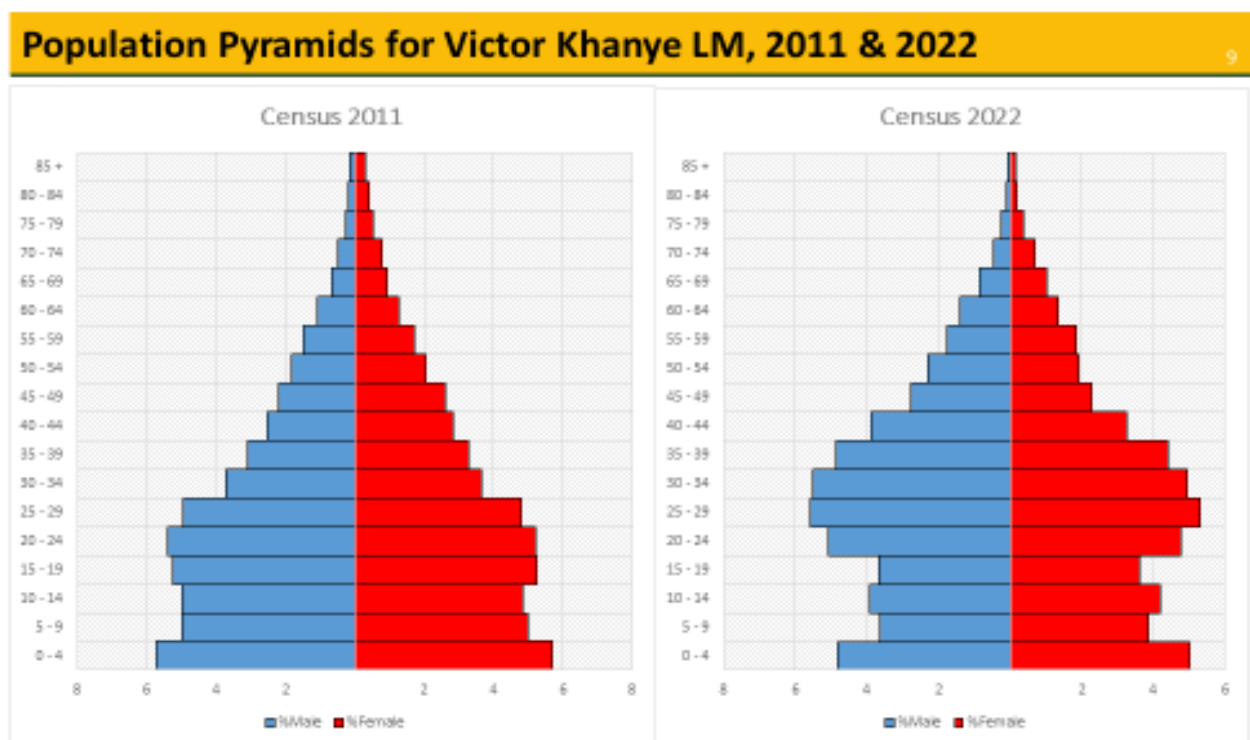
Disaster management incorporates the Fire Services. There is a first response to incidents when life and property are under threat. The Municipality ensures that the Disaster Management Plan is fully implemented and monitored. An efficient, safe, prompt, and economical public protection, firefighting 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.

2.4.5. Cemeteries and Crematoria

The Victor Khanye Local Municipality has six cemeteries located in Delmas, Botleng and Sundra. Approximately 800 burials take place in all the cemeteries per annum. There is no crematorium in the municipality currently. The Municipality is making sure that the main cemetery is upgraded and maintained. Due to the population rapid growth, and the increasing number of burials taking place in the area, a new land has been secured to accommodate new cemeteries.

2.4.6. Youth Development

Figure 28: Youth Population



Source: Stats SA: Censuses 2011 & 2022



These figures indicate that the majority of the population is under the age of 35. The figures also show that the youth constitute a substantial percentage of the population to warrant special and prioritized attention. Youth were highly marginalized by the apartheid government, which did not give them opportunities to develop to their fullest potential.

Youth development has occurred within a context of political, economic, social, and cultural oppression. Young people have experienced adverse political and socio-economic conditions characterised by poor housing, a lack of recreational facilities, a lack of access to decent education, unemployment, HIV/ AIDS and poor health facilities. This situation has contributed to the current challenges facing the youth.

It is important that there is a need for a comprehensive and integrated approach to youth development to address some of these challenges at a local level. The municipality has a Youth Development Unit, dealing with matters affecting and promoting youth activities. The municipality need to hold a youth summit and develop programs that will benefit young people.

This will provide young people with educational opportunities that can be accessed for their own development. The Municipality should further provide economic opportunities to companies owned by young people, by buying from the youthful companies.

Here are some youth development strategies that the municipality will could consider:

- Youth Empowerment Programs: Leadership development, confidence building, and life skills training.
- Mentorship Initiatives: Pairing youth with positive role models and mentors.
- Skills Development: Vocational training, apprenticeships, and certification programs.
- Education and Scholarship Support: Scholarships, tuition assistance, and academic support.
- Community Engagement: Volunteer opportunities, community service projects, and civic participation.
- Youth Centers and Facilities: Safe spaces for recreation, learning, and socialization.
- Sports and Recreation Programs: Team sports, individual activities, and outdoor recreation.
- Arts and Cultural Programs: Music, dance, theater, and visual arts opportunities.
- Health and Wellness Initiatives: Mental health support, fitness programs, and nutrition education.
- Job Readiness Training: Resume building, interview skills, and job search assistance.
- Entrepreneurship Support: Business planning, funding, and mentorship.
- Youth Council or Advisory Board: Giving youth a voice in municipal decision-making.
- Internships and Job Shadowing: Hands-on experience in various industries and professions.
- Life Skills Training: Financial literacy, time management, and independent living skills.
- Community Service Projects: Clean-up initiatives, environmental projects, and social causes.

By implementing these strategies, the municipality can promote youth development, enhance their quality of life, and empower them to become active contributors to the community.

2.4.7. Land Invasion

2.4.7.1. 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 indicates 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.

2.4.7.2. Measures Taken by the Municipality 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.
- Constant surveillance is kept by designated municipal officials and wardens.

2.4.7.3. Areas Prone For Land Invasion

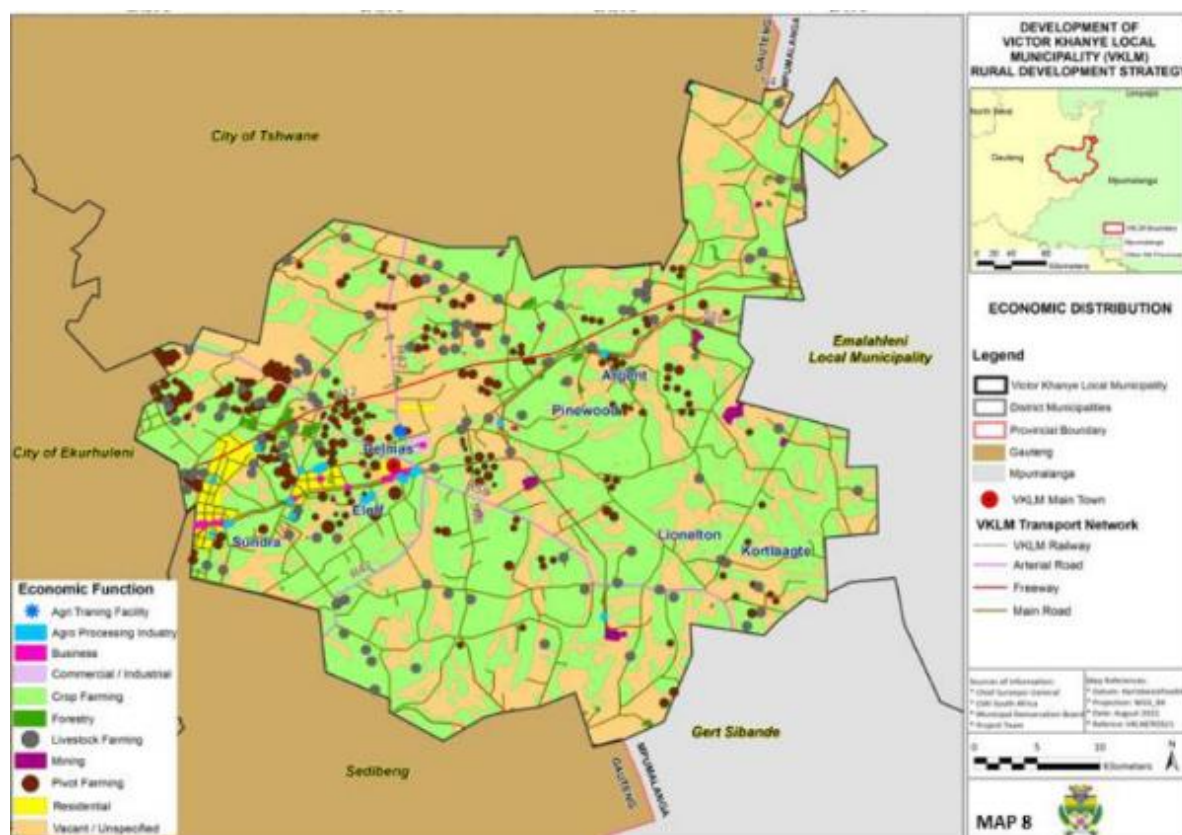
The areas prone for land invasion include the following:

1. Union Forests Plantation Agricultural Holdings:
2. South of Delpark and route R555 up to the railway line.
3. Botleng X7
4. Delmas X14
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.

2.5. Rural Development Strategic Framework

Rural development is about enabling rural people to take control of their destiny, and dealing effectively with rural poverty, through the optimal use and management of natural resources. It is a participatory process through which rural people learn over time, through their own



experiences and initiatives, and how to adapt their indigenous knowledge to their changing world. In terms of the District Rural Development Plan, the Victor Khanye LM falls under Focus Region 2 which includes all settlements within the municipality. Most of the functional region is characterised by mining activities and large-scale agricultural activity areas which have high potential agricultural land.

There are a number of rural development farms within the region which aim to support the Delmas Farmer Production Support Unit (FPSU) Catalytic Rural Support Project which supports various agriculture activities. The rural area(s) of the municipality predominantly consists of extensive commercial farming and mining activities. The municipality is a major maize producing area, with an annual. Agricultural activity in the region widely comprises crop farming at commercial and subsistence scales, commercial pivot irrigation farming, livestock farming, and agro-processing industries. Livestock farming is extensively spread throughout the Municipality and is predominantly poultry, beef, and sheep farming. The establishment of agro-processing plants are in the form of silos mainly located in Delmas, Eloff, Argent, and Pinewood.

Figure 29: Products Produced in the Rural Facilities

Figure above depicts the agricultural products produced in the rural facilities which include maize meal for human consumption, animal feed, plant fertilizer, and seed propagation

industries. The regional roads traversing the municipal area are vital to the growth of local economy and socio-economic Upliftment of the broader community. Particularly the connectivity and the proximity between Victor Khanye to Ekurhuleni known for its packing and logistics functions; Johannesburg and the City of Tshwane for the largest fresh produce markets where emerging farmers in Victor Khanye could potentially supply. Livestock farming is extensively spread throughout the study area and is predominantly poultry, beef, and sheep farming. North of Delmas CBD is an Agricultural Training Facility that provides skills and training for community members with interest in farming.

Table 32: **Alignment with the NDM Rural Development Plan**

Mpumalanga Province Vision 2030	Nkangala District DM	Victor Khanye LM
Providing basic services and infrastructure in rural areas in such a way that it enables people to develop in a sustainable manner and to take advantage of opportunities in the rural parts of the province.	⇒ Creating functional linkages between tourism initiatives in areas surrounding the district municipality.	⇒ To brand Victor Khanye as a gateway to Mpumalanga.
	⇒ To utilise the nodal and corridor structure of the district to guide and direct infrastructure investment and service delivery in the urban and rural parts of the district.	
	⇒ To optimise the agricultural potential of all land in the district and to convert subsistence farming to sustainable commercial farming through processes of Agrarian Transformation in the two CRDP priority areas in the district municipality.	⇒ To promote the establishment of agro-processing industries associated with agricultural activities in the municipal area as provided for in the Nkangala District SDF.
	⇒ Promoting and optimising the mining and electricity generation capacity of the southern coalfield's precinct with a view to eventually	⇒ To enhance the tourism potential of the Victor Khanye area and achieve a sustainable equilibrium between the land

	restore the agricultural potential of the land once coal reserves are depleted.	demands of the mining industry, agriculture, conservation, and tourism.
	⇒ Enhancement of local, provincial, and national corridors traversing the district.	⇒ To optimally use the economic development potential associated with the N12 Corridor in the vicinity of the R42 interchange (in line with Nkangala District Spatial Development Framework directives).

2.5.1 Comprehensive Rural Development Programme

The Comprehensive Rural Development Programme (CRDP) from July 2009, is Strategic Priority Number 3 within the government's current Medium Term Strategic Framework. Victor Khanye Local Municipality is predominately rural and the CRDP provides a concept within which the rural economy and livelihoods could be advanced. The CRDP is aimed at being an effective response against poverty and food insecurity, by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities. A CRDP must improve the standards of living and welfare, but also rectify past injustices through rights-based interventions, and address skewed patterns of distribution and ownership of wealth and assets. The Nkangala District Rural Development Plan (DRDP) identifies projects and programmes, such as the Agri-Park program with supporting Farmer Production Support Unit (FPSU).

The vision of the CRDP is to create a vibrant, equitable and sustainable rural communities includes:

1. Contributing to the redistribution of 30% of the country's agricultural land;
2. Improving food security of the rural poor; creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas; and
3. Expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas.

The ultimate vision of creating vibrant, equitable and sustainable rural communities will be achieved through a three-pronged strategy based on:

- Coordinated and integrated broad-based agrarian transformation; strategically increasing rural development; and
- An improved land reform programme.

Dominant Vegetation Unit

The most dominant vegetation unit in the municipality is the Eastern Highveld Grassland. This vegetation unit spreads from the north to the west, south and east of VKLM. This vegetation type occurs on slightly- moderately undulating planes, including some low hills and pan depressions. The vegetation is a short dense grass land dominated by the usual highveld grass composition (*Aristida*, *Digitaria*, *Eragrostis*, *Themeda*, *Tristachya* etc.) with small scattered rocky outcrops with, wiry sour grasses and some woody species. According to Mucina & Rutherford (2006), this vegetation type is classified as Endangered. The national target for conservation protection for this vegetation type is 24%, but only a few patches are statutorily conserved in Nooitgedacht Dam and Jericho Dam Nature Reserves and in private reserves (Holkrans, Kransbank, Morgenstond). Some 44% of this vegetation type has already been transformed primarily by cultivation, plantations, mines, urbanization and by building of dams. Cultivation may have had a more extensive impact, indicated by land-cover data. No serious alien invasions are reported, but *Acacia mearnsii* can become dominant in disturbed sites. Erosion is very low (Mucina & Rutherford, 2006). It can be concluded from that VKLM is largely within the Grassland Biome dominated by the Eastern Highveld Grassland. Although the vegetation is largely conserved outside of the municipality and the natural habitats have been transformed through cultivation, mining and developments.

Land reform is a national priority and is further entrenched in Section 25 (4) of the Constitution of the Republic of South Africa, 1996 (Act No.108 of 1996). A three-pronged land reform programme aiming at tenure reform, restitution and land redistribution, was launched in 1994.

In relation to the CRDP, the Land Reform Agenda will focus on reviewing the Restitution, Redistribution and Tenure Reform Programmes.

In relation to Restitution, the focus will be on expediting the processing of settled claims and the settlement of outstanding claims. In addition, the work of the Land Claims Commissions will be rationalized within the new Department of Rural Development and Land Reform.

2.6. Different Projects and Priorities

There are different types of projects and priorities, which include agrarian transformation and more:

- **Livestock farming & related value chain development:** To explore all possible species for food and economic activity.
- **Cropping & related value chain development:** To explore all possible species, especially indigenous plants, for food & economic activity.
- **Establishment of business initiatives, agro-industries, cooperatives, cultural initiatives:** This encourages entrepreneurship and includes local markets in rural settings;
- **Empowerment of rural communities, especially women and the youth:** This can be facilitated through mediating strong organisational and institutional capabilities and abilities of the community, to take full charge of their collective destiny;

- **Capacity-building initiatives:** Rural communities can be trained in technical skills, combined them with indigenous knowledge to mitigate community vulnerability to, especially climate change, soil erosion, adverse weather conditions and natural disasters, hunger and food insecurity; and
- **Revitalisation of old and creation of new economic, social and information communication infrastructure and public amenities and facilities:** This is crucial for the villages and small rural towns. (DEPT. of Rural Development and Land Reform, July 2009).

2.7. Transversal Programmes Under Implementation

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, 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 service, is responsible for coordination and provision of support to the Mpumalanga Department of Health and Social Development and the Department of 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.

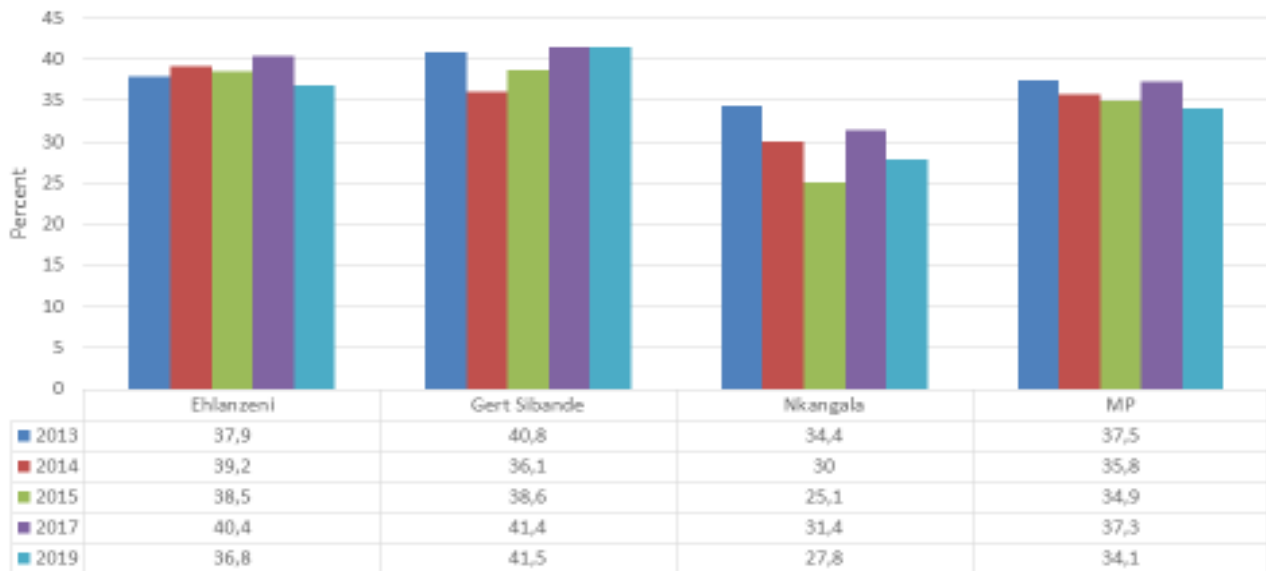
The Municipality has developed a fully-fledged Transversal Unit designed to tackle and address all issues affecting women, children, elderly, people with disabilities etc.

The Municipality under the Transversal Unit is tasked with tackling Gender related issues that include awareness campaigns that are aimed at educating the community on gender-based violence.

One of the strategic objectives of the Municipality is to mainstream disability and gender.

Figure 30: HIV Prevalence by District Municipality in MP

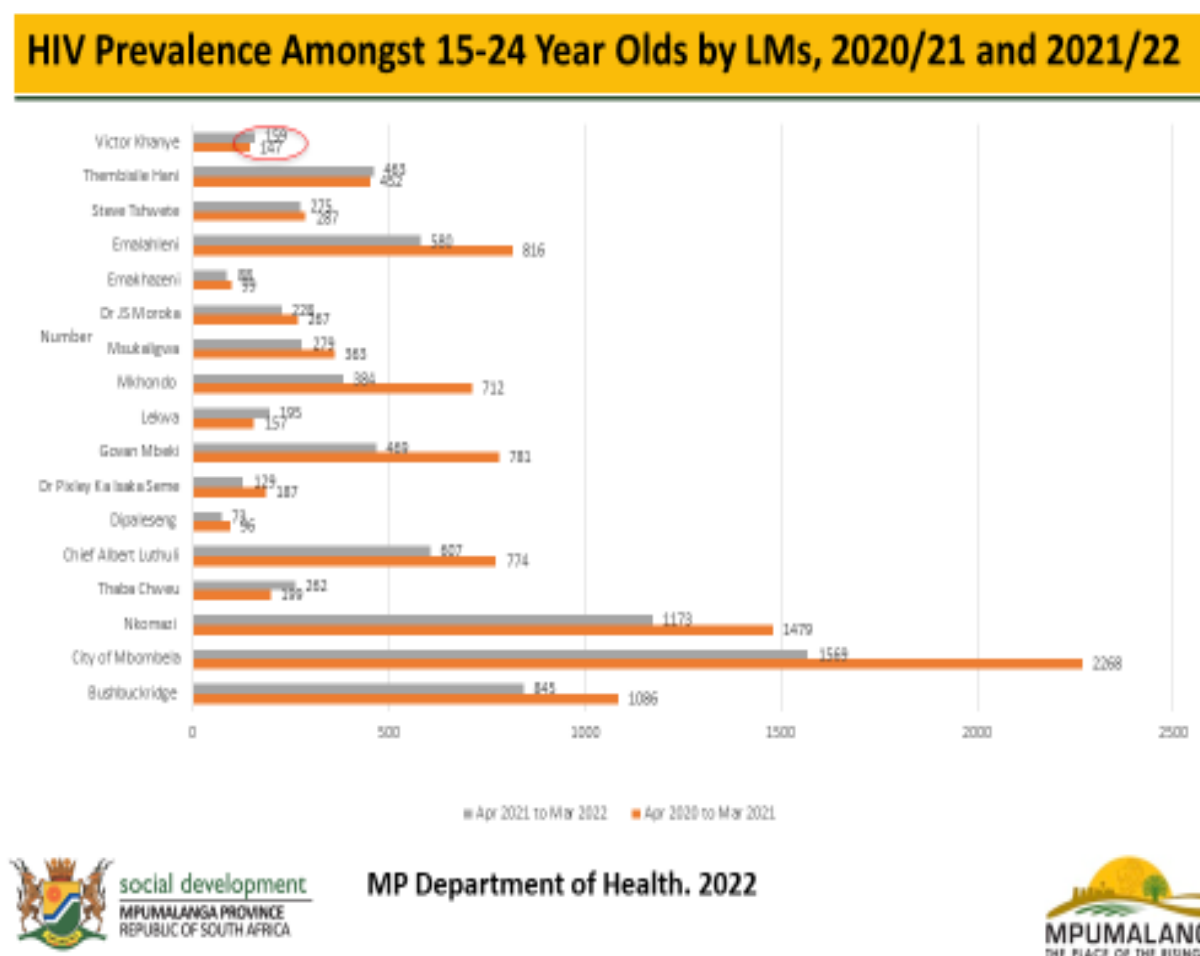
HIV Prevalence by District Municipality in MP, Antenatal HIV Sentinel Survey, 2013 - 2019



Woldesenbet, et al. 2021. The 2019 National Antenatal Sentinel HIV Survey, South Africa, National Department of Health.



Figure 31: HIV Prevalence amongst 15-24 Year Olds by LMs



2.7.1. Women's Issues

The successful hosting 2018/19 VKLM Women Summit saw the primary focus of the assembly to reflect on the assessment of challenges that have hindered progress and implementation of policies aimed at entrenching, women's Rights and Economic Empowerment in the Municipality. The scope of assessment covered the resolution of the strategic VKLM Women Summit, by key women groupings in politics, business, civic, non-governmental organizations, government and women's organizations.

The challenges confronting women in different parts of the Region can be summed up, as follows:

- The violence directed towards women and children remains a challenge
- High teenage pregnancy, which represent a challenge in bridging the skills gap between boy and girl children
- Lack of diversification on economic streams, followed by women experiencing limited opportunities

- Sexual abuse
- Improvement of quality of life and status of women in rural and urban communities
- Women development and empowerment implementation plan.

Figure 32: Teenage Deliveries in MP Health Facilities

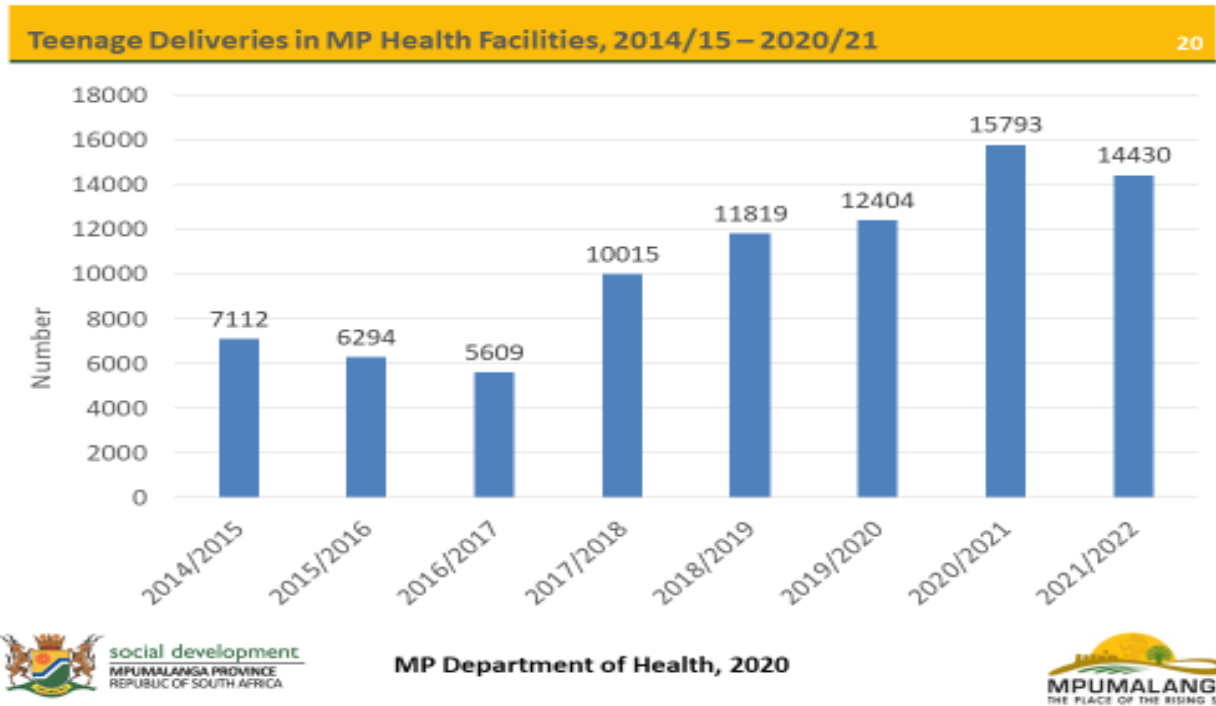
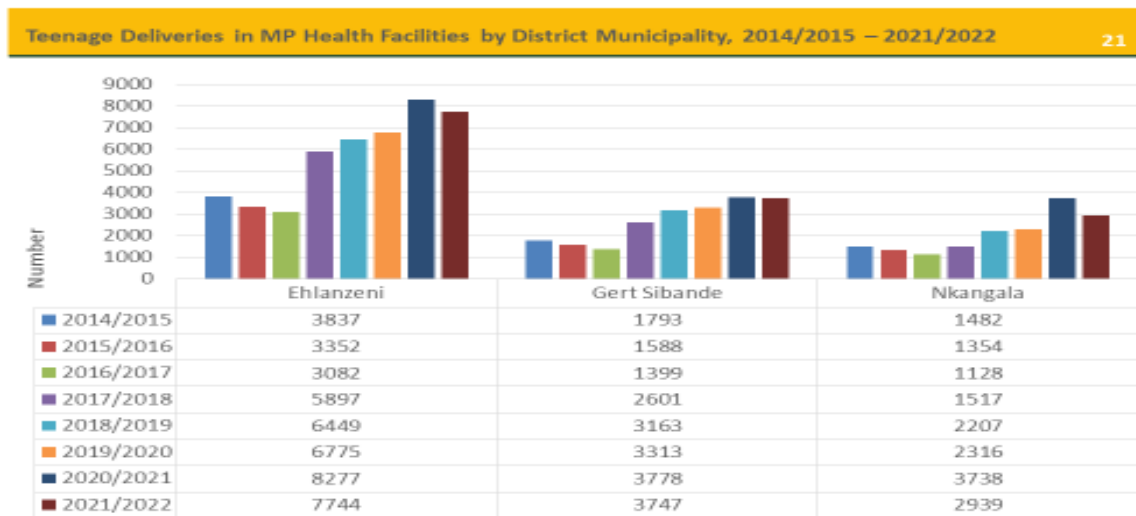


Figure 33: Teenage Deliveries in MP Health Facilities

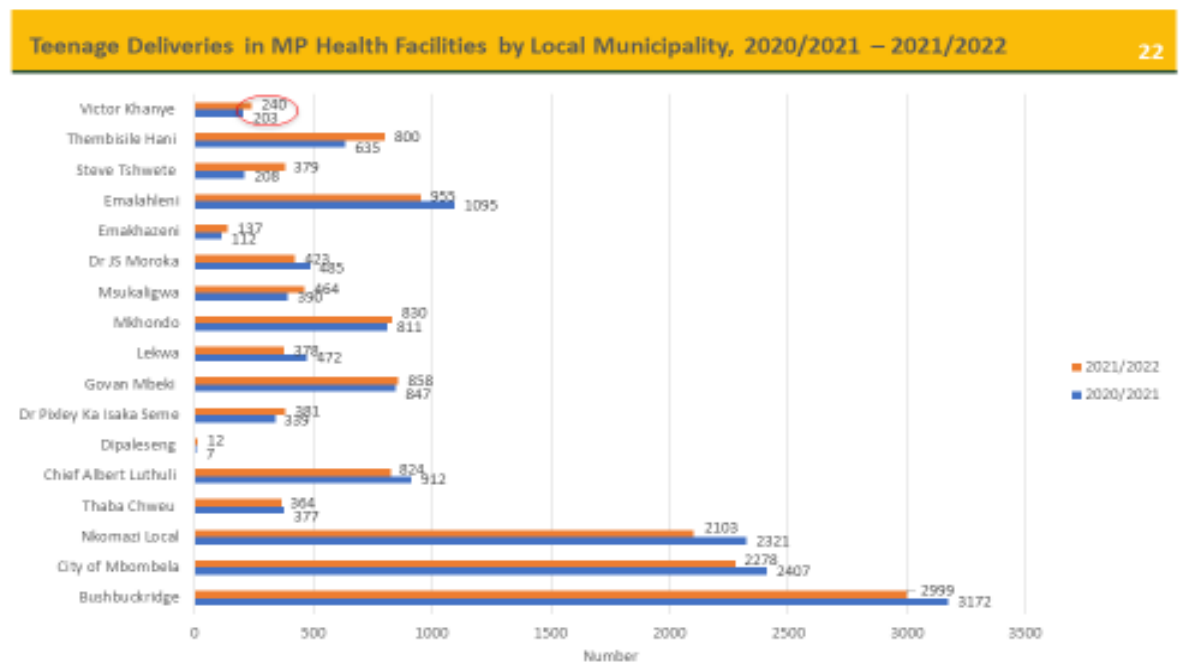


social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

MP Department of Health, 2022



Figure 34: Teenage Deliveries in MP Health Facilities



social development
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

MP Department of Health, 2022



Figure 35: Deliveries by Children aged 10-14 Years in MP Health Facilities by LM

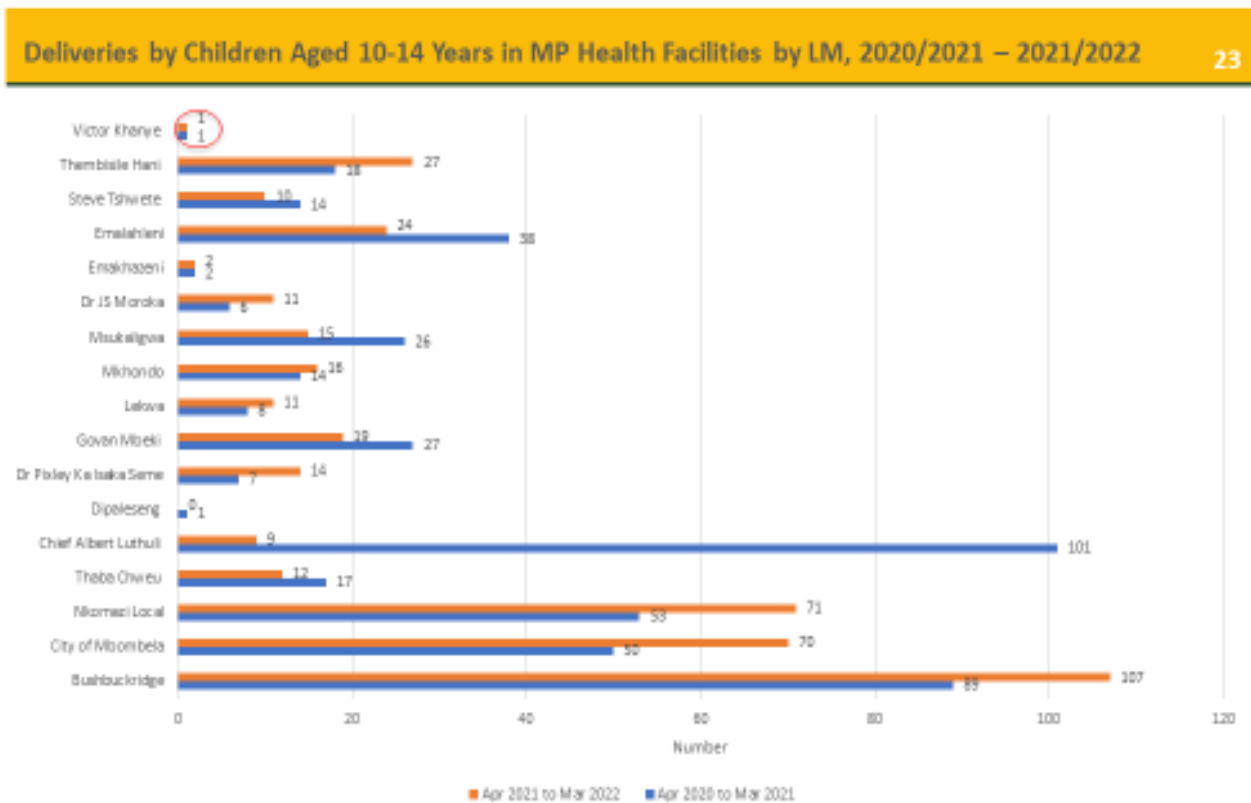
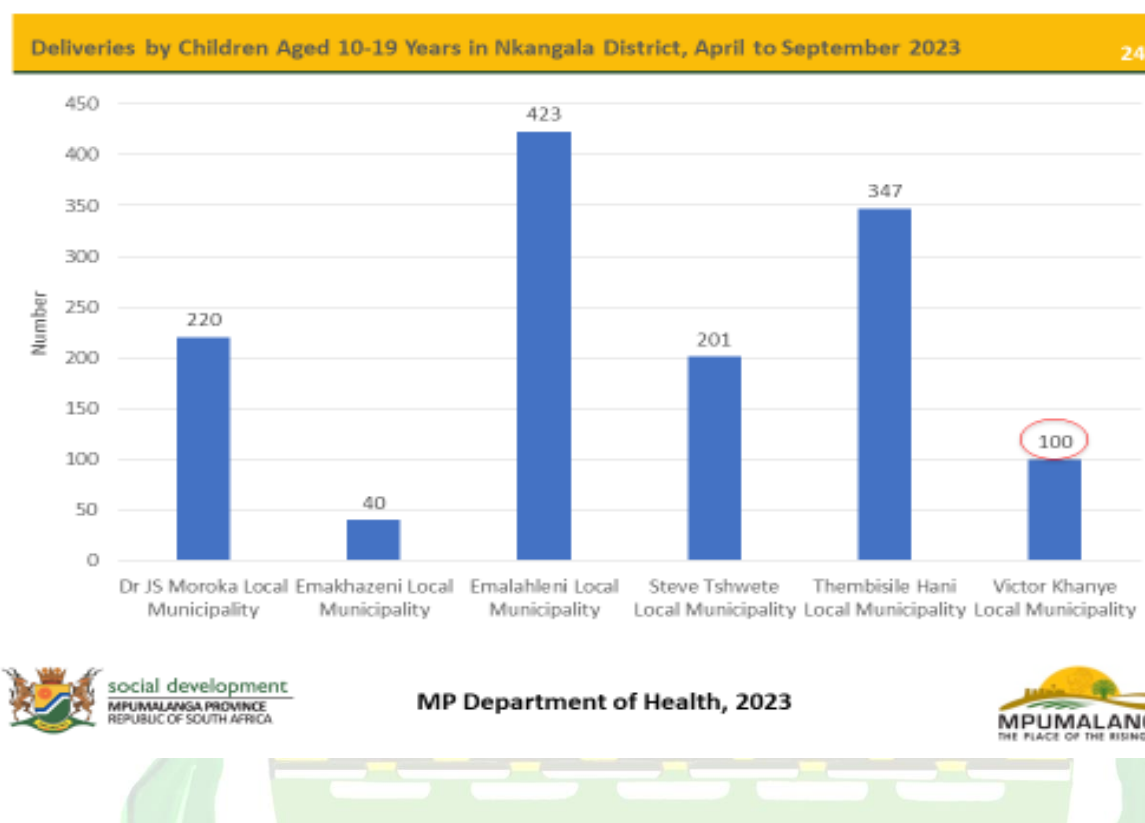


Figure 36: Deliveries by Children aged 10-19 Years in Nkangala District



Disability Status

❖ A person is regarded as having a disability if they reported any of the following degrees of difficulty in the six functional domains, namely seeing, hearing, communicating, walking/climbing stairs, remembering or concentrating and self-care:

- A person who reported “some difficulty” in at least two domains of functioning.
- A person who reported “a lot of difficulty” in any of the six domains of functioning.
- A person who reported “cannot do at all” in any of the six domains of functioning.

Table 33: 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

Table 34: Use of Assistive Devices by People with Disabilities in VK

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

2.8. 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.

2.8.1. 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

2.8.2. 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. This incumbent also serves as the Accounting Officer of the Municipality.

2.8.3. Key Roles & Responsibilities of Council Committees

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

Table 35: Key Roles & Responsibilities of Council Committees

COMMITTEE NAME	KEY ROLES & RESPONSIBILITIES
LEGISLATIVE ARM COMMITTEES (SECTION 79)	
Municipal Public Accounts Committee (MPAC)	<ul style="list-style-type: none"> - Reviewing of the Annual Report and annual financial statements of the municipality. - Compiling an oversight report on the annual report. - Examining the municipality's financial statements. - Advising Council on how to address any matters pertaining to irregular, fruitless and wasteful expenditure. - Ensuring that all possible cases of fraud and corruption are being reported to the SA Police Services.
Other Section 79 Committees: <ul style="list-style-type: none"> - 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 - Policy Development Committee 	<ul style="list-style-type: none"> - Ensure that service delivery happens in terms of the approved Integrated Development Plan (IDP) and Service Delivery Budget Implementation Plan (SDBIP). - Ensure that the Executive acts in compliance with applicable legislation, Council policies and accepted administrative standards and good practice, as approved by Council and the Provincial and National government. - Ensure that remedial action plans from the Office of the Auditor-General and the Audit Committee/Internal Audit Unit are implemented. - Ensure that service delivery projects and services are indeed to the benefit of the community.

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

2.8.4. 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 for 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.

2.8.5. Administrative Arrangement/Structure

There is a significant relationship between an IDP and the institutional arrangement. Human Resource plays 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 the 31st of May 2023. The figure below illustrates the top layer of the final organisational structure of Victor Khanye Local Municipality.

2.8.5.1. Delegation of Powers

Legislation states that a municipal council must develop a system of delegation that will maximize administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system.

The Constitution of the Republic of South Africa states that the legislative and executive authority of the municipality is vested in the municipal council. The municipality has the function and powers assigned to it in terms of section 156 and 229 of the Constitution. In terms of Section 53 of the Systems Act, that states that the municipality must define specific roles and areas of responsibilities for each political structure or political office bearer of the Municipality and that of the Municipal Manager. These respective roles and areas of responsibilities may include the delegation of power and duties.

In terms of section 160(2) of the Constitution, 1996, the following powers may not be delegated by a municipal council; namely:

- (a) the passing of Bylaws;
- (b) the approval of budgets;
- (c) the imposition of rates and other taxes, levies and duties; and
- (d) the raising of loans.

In addition to the aforementioned four powers the following three powers may in terms of section 59 of the System Act, 2000 also not be delegated by the Council: namely:

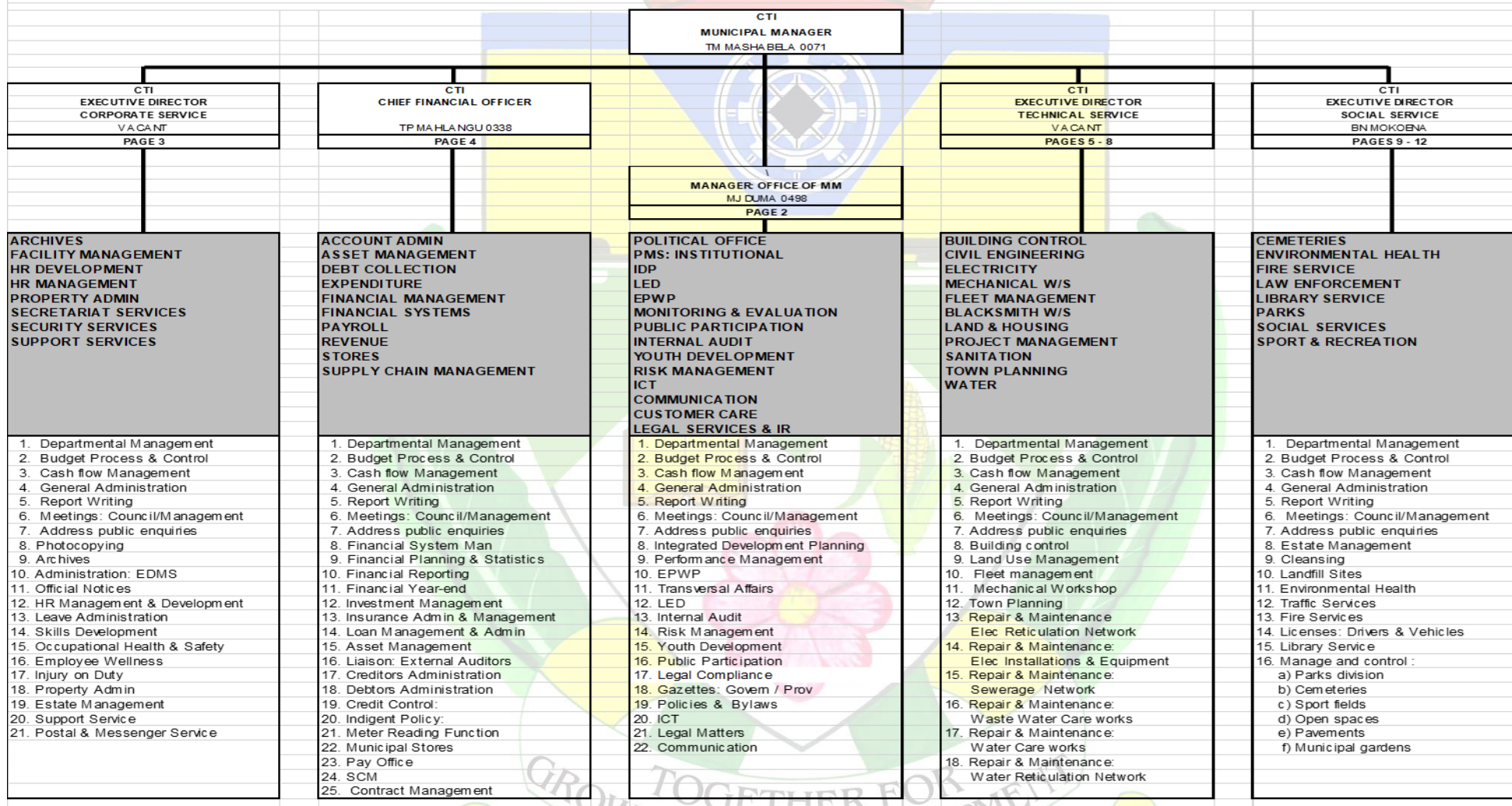
- (i) the power to set tariffs;
- (ii) the power to decide to enter into a service delivery agreement in terms of section 76 (b) of the System Act 2000; and
- (iii) the power to approve or amend the integrated development plan (IDP) of the Council.

Section 82 (1) of the Structures Act provides that a municipal Council appoints the Municipal Manager who is the head of administration and also the accounting officer for the municipality.

The delegation framework for Victor Khanye Local Municipality was approved by Council and it clearly states the powers vested in both the political and administrative officials. This also goes hand in hand with the delegation register which outlines the signing powers of management and staff members

Table 36: 32 Organogram

VICTOR KHANYE LOCAL MUNICIPALITY 2023/24 FY



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 to:

- **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.

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. For the 2025/26 WSP

2.8.6. Vacancy Rate

This section presents the status quo in relation to the Municipality's current vacancy rate. It must be indicated that while the Municipality has done some considerable strides in filling vacant positions, it was however met with a number of challenges in filling most of the existing vacant positions. The status quo thereof is depicted below:

Table 37: Status Quo Analysis of Organogram

STATUS QUO ANALYSIS OF ORGANOGRAM: VICTOR KHANYE: MP 311			
DIRECTORATE	TOTAL # Posts	Filled	Vacant Vacant & Budgeted
Office of the Municipal Manager	42	34	8
Corporate Services	49	29	20
Budget & Treasury	74	67	8
Social Services	209	120	89
Technical Services	197	148	49
	571	397	175

Of the 571 positions available in terms of the approved organogram, only 397 are filled and 175 are not filled. This equals to a vacancy rate of 30.6%

2.8.7. Skills Development

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 relevant Sector Education and Training Authority (SETA). 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 their organisations.

Victor Khanye Municipality has developed its own Workplace Skills Plan to assist in relation to the skills gap that exist within the Municipality. Through this process, the Municipality is able to plan for skills needs that require funding from the Local Government Sector Education and Training Authority (LGSETA). Not only does this process empower the municipal work force with the requisite skills to fulfil its mandate but it also ensures that the skills development levies paid by the Municipality are re-invested back to the Municipality, thus, eliminating fruitless expenditure.

Skills development, particularly scarce and critical skills, is one of the key issues that are critical which the Municipality must focus on. The municipal economy continues to experience a shortage of certain skills in each of the key sectors. In order to address these challenges, short- to medium-term measures are necessary to address structural imbalances in the labour market.

Staff training and development are based on the premise that staff skills need to be improved for organizations to grow. Training is a systematic development of knowledge, skills, and attitudes required by employees to perform adequately on a given task or job. New entrants

into the municipality have various skills - though not all are relevant to organizational needs of the municipality. Training and development are required for staff to enable them work towards taking the municipality to its expected destination. It is against the backdrop of the relative importance of staff training and development in relation to organization effectiveness that this project addressed.

As far as skills development initiatives are concerned, the following challenges can be highlighted:

- Skills available not relevant to the needs of the labour market.
- Shortage of accredited training institutions.
- Available training institutions not providing training programs needed by the labour market.
- Businesses/industries failure to support work-based training programmes.
- Business and Government not willing to support learner ships/skills programs for the unemployed.
- Inadequate and uncoordinated efforts by business and government to address issues of skills development.
- A skills audit will be conducted during Quarter 2 of the 2024/25 financial year. This has been added on the Corporate Service's departmental SDBIP.

In order to enhance the Workplace Skills Plan to ensure that skills gaps are addressed through relevant interventions, a skill audit exercise is required and such must be conducted. This will also align the competency framework with job requirements.

2.8.8. Information Communication and Technology (ICT)

The municipality has an Information Technology (IT) Sub Division 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. The key functional areas of the IT Division are:

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

Similar to 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 has 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 to developing a sound ICT strategy, a detailed analysis of the municipality's current business processes was conducted.

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.

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.

2.8.8.1. 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.

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 38: 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. 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, For Windows Server 16 - extended support, lasts until 11-01-2027.

		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.

2.8.9. 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 have been appointed in every department.

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

2.8.10. Fraud and Corruption

The Municipality has approved a policy to curb fraud and corruption from occurring within the institution on the 27th 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.

2.8.11. 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 the 27th July 2023 (Council resolution no. A 030/07/2023 & A 31/07/2023)



2.8.12. By- Laws & Policies Status Quo

The Corporate Services directorate executes procurement and dissemination of information, messenger services, and safe custody of documents and registers of Council. All policies have to serve at Council, and procedure manuals serve at Management Committees for their endorsement.

Section 11 of the MSA gives municipal councils the executive and legislative authority to pass and implement by-laws and policies. Municipal policies and by-laws approved and/or reviewed in the 2022/23 financial year are listed below;

Table 39: *List of By-Laws and Policies*

	Description	Date of approval	Last Reviewal	Custodian(s) Responsible person
BUDGET RELATED POLICIES				
1	Budget and Financial procedures	28/05/2012	31/05/2023	CFO
2	Debt Collection and Credit Control Management	28/05/2012	28/03/2024	CFO
3	Cash management, investment and financial procedures	28/05/2012	28/03/2024	CFO
4	Rates management	28/05/2012	28/03/2024	CFO
5	Supply Chain Management	28/05/2012	28/03/2024	CFO
6	Indigent management	28/05/2012	28/03/2024	CFO
7	Tariffs Policy	28/05/2012	31/05/2022	CFO
8	Burial of Indigent	28/05/2012	28/03/2024	CFO/ED:SOCIAL SERVICES
9	Revenue enhancement strategy		28/03/2024	CFO
10	Petty Cash		28/03/2024	CFO
11	Inventory		28/03/2024	CFO
12	Assets		28/03/2024	CFO
13	Virement		28/03/2024	CFO
14	Financial regulations		28/03/2024	CFO
15	Provision for doubtful debt & write off		28/03/2024	CFO
16	Contract management		28/03/2024	CFO
17	Loss control		28/03/2024	CFO
18	Monitoring and evaluation of service providers		28/03/2024	CFO
19	Creditors and staff payments		28/03/2024	CFO
20	Budget	28/05/2021	28/03/2024	CFO
21	Payday	28/05/2021	28/03/2024	CFO
22	Staff and Councillors payment	28/05/2021	28/03/2024	CFO

23	Cost containment	28/05/2021	28/03/2024	CFO
HUMAN RESOURCE MANAGEMENT RELATED POLICIES				
1	Employee, Councillor wellness programme	07/10/2012	04/10/2022	EXECUTIVE DIRECTOR: CORP SERV
2	Overtime and procedure	07/10/2012	29/06/2023	EXECUTIVE DIRECTOR: CORP SERV
3	Employment practice	07/10/2012	30/11/2023	EXECUTIVE DIRECTOR: CORP SERV
4	Hospitality, Gift, Appreciation and Staff Farewell Function	31/10/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
5	Entertainment Budget Utilization	31/10/2012		EXECUTIVE DIRECTOR: CORP SERV
6	Language	30/08/2016	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
7	Subsistence and Travel	11/10/2012	05/06/2014	EXECUTIVE DIRECTOR: CORP SERV
8	Occupational Health and Safety	01/08/2013	04/10/2022	EXECUTIVE DIRECTOR: CORP SERV
9	Bursary Scheme	01/08/2013	03/12/2019	EXECUTIVE DIRECTOR: CORP SERV
10	Incapacity due to poor work performance	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
11	Leave management practise	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
12	Succession Planning and career pathing	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
13	HR Strategy	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
14	Attraction and retention	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
15	Dress code	01/08/2013	06/06/2017	EXECUTIVE DIRECTOR: CORP SERV

16	Bereavement	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
17	Training and development	01/08/2013	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
18	Exit interview	01/08/2013	03/11/2020	EXECUTIVE DIRECTOR: CORP SERV
19	Employment Equity	01/08/2013	28/03/2024	EXECUTIVE DIRECTOR: CORP SERV
20	Records management	31/10/2013	28/03/2024	EXECUTIVE DIRECTOR: CORP SERV
21	Records Management Procedure Manual	29/01/2015	28/03/2024	EXECUTIVE DIRECTOR: CORP SERV
22	VIP Protection	31/10/2012		EXECUTIVE DIRECTOR: SOCIAL SERV
23	Security	06/06/2017	06/10/2020	EXECUTIVE DIRECTOR: SOCIAL SERV
24	Incapacity due to ill-health/ injury	01/11/2010	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
25	Induction	01/11/2010	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
26	Smoking	01/11/2010	01/06/2021	EXECUTIVE DIRECTOR: CORP SERV
27	External study bursary	01/11/2010		EXECUTIVE DIRECTOR: CORP SERV
28	Private work and declaration of interest	03/11/2020		EXECUTIVE DIRECTOR: CORP SERV
29	Attendance and punctuality	03/11/2020		EXECUTIVE DIRECTOR: CORP SERV
30	Employee assistance	03/11/2020		EXECUTIVE DIRECTOR: CORP SERV
31	Termination of service	03/11/2020		EXECUTIVE DIRECTOR: CORP SERV

32	Intoxication substance abuse	03/11/2020		EXECUTIVE DIRECTOR: CORP SERV
33	Transport allowance	03/11/2020		CFO
34	Acting allowance	03/11/2020	04/10/2022	EXECUTIVE DIRECTOR: CORP SERV
35	Placement, transfer and redeployment	03/11/2020	04/10/2022	EXECUTIVE DIRECTOR: CORP SERV
36	Job Evaluation	08/12/2022		EXECUTIVE DIRECTOR: CORP SERV
37	Danger allowance, Risk assessment and Metrix Policy	04/10/2022		EXECUTIVE DIRECTOR: CORP SERV/CFO
38	Internship	04/10/2022		EXECUTIVE DIRECTOR: CORP SERV
SERVICE DELIVERY PROGRAMME RELATED POLICIES				
1	Community Development Projects Expenditure	31/10/2012		OFFICE OF THE MUNICIPAL MANAGER
2	Immovable Property Disposal Land acquisition and Disposal	31/10/2012	08/12/2022	OFFICE OF THE MUNICIPAL MANAGER
3	Municipal Property	04/10/2022		OFFICE OF THE MUNICIPAL MANAGER
4	EPWP	23/01/2014	04/10/2022	OFFICE OF THE MUNICIPAL MANAGER
5	Human Settlement chapter allocation	31/10/2013		EXECUTIVE DIRECTOR: TECH SERV
6	Transport Policy	05/06/2014	08/12/2022	EXECUTIVE DIRECTOR: TECH SERV
7	Communication Strategy	05/06/2014	13/04/2021	OFFICE OF THE MUNICIPAL MANAGER
8	Public Participation Strategy	05/06/2014		OFFICE OF THE MUNICIPAL MANAGER
10	Parks and public open space	02/07/2019		EXECUTIVE DIRECTOR: CORP SERV
11	Bulk contribution	22/10/2019		

12	Business Licensing and Spaza shop	08/12/2022	30/01/2024	OFFICE OF THE MUNICIPAL MANAGER
13	Water conservation and demand strategy	04/10/2022		EXECUTIVE DIRECTOR: TECH SERV

BY LAWS

1	Public health	30/04/2013		EXECUTIVE DIRECTOR: SOCIAL SERV
2	Street trading	30/04/2013		EXECUTIVE DIRECTOR: SOCIAL SERV
3	Cemetery & Crematoria	30/04/2013		EXECUTIVE DIRECTOR: SOCIAL SERV
4	Credit control and collection	07/06/2013	28/03/2024	CFO
5	Property rates	07/06/2013	03/10/2017	CFO
6	Fire Brigade Services	06/06/2017		EXECUTIVE DIRECTOR: SOCIAL SERV
7	Waste management	06/06/2017		EXECUTIVE DIRECTOR: TECH SERV
8	Water and wastewater	28/02/2020		EXECUTIVE DIRECTOR: TECH SERV
9	Tariffs	28/05/2021	28/03/2024	CFO
10	Air quality management	17/07/2018		EXECUTIVE DIRECTOR: SOCIAL SERV
11	Traffic	27/11/2018		EXECUTIVE DIRECTOR: SOCIAL SERV
12	Liquor Trading	27/11/2018		EXECUTIVE DIRECTOR: SOCIAL SERV
13	Trading	27/11/2018		EXECUTIVE DIRECTOR: SOCIAL SERV
14	Land invasion bylaw and strategy	04/10/2022		OFFICE OF THE MUNICIPAL MANAGER

(RISK, INTERNAL AUDIT, COMPLIANCE AND PERFORMANCE POLICIES)

1	Risk Management Policy	05/06/2014	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
2	Risk Management Strategy	05/06/2014	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
3	Fraud prevention plan		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
4	Risk methodology		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
5	Fraud prevention strategy		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
6	Risk Management Committee charter		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
7	Fraud Prevention and anti-Corruption Policy	31/10/2012	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
8	Whistleblowing		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
9	Combined assurance framework	01/06/2021	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
10	Internal audit charter	01/06/2021	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
11	Internal audit methodology	01/06/2021	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
12	Risk Management Anti-fraud and anti-corruption committee charter	01/06/2021	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
13	Risk Appetite and Tolerance Framework	04/10/2022	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
14	Business Continuity Management	04/10/2022	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
15	Business Continuity Management Framework	01/10/2022	27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
16	Compliance Management Policy		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER

17	Compliance Management Standard Operation Procedure		27/07/2023	OFFICE OF THE MUNICIPAL MANAGER
18	Performance Management	07/08/2012	06/06/2017	OFFICE OF THE MUNICIPAL MANAGER
19	Performance Management Framework	01/06/2021		OFFICE OF THE MUNICIPAL MANAGER
20	Performance Management System Policy Performance Management Development Framework	01/06/2021	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
ICT RELATED POLICIES				
1	Information Technology Security	31/10/2012	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
2	End-User Account Access Control	31/10/2012	23/01/2014	OFFICE OF THE MUNICIPAL MANAGER
3	E-Mail and Internet Usage	31/10/2012		OFFICE OF THE MUNICIPAL MANAGER
4	ICT change management	23/01/2014	20/06/2023	OFFICE OF THE MUNICIPAL MANAGER
5	ICT Accountability for assets	23/01/2014	17/12/2020	OFFICE OF THE MUNICIPAL MANAGER
6	ICT Backup & retention	23/01/2014	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
7	Disaster recovery plan	23/06/2015	17/12/2020	OFFICE OF THE MUNICIPAL MANAGER
8	ICT business continuity plan	23/06/2015		OFFICE OF THE MUNICIPAL MANAGER
9	ICT governance framework	23/06/2015	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
10	ICT firewall	23/06/2015	08/12/2022	OFFICE OF THE MUNICIPAL MANAGER
11	ICT access	17/12/2020	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER

12	ICT information communication standard	17/12/2020	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
13	Cell-phone & Data Card Policy	17/12/2020	29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
14	ICT management procedure	17/12/2020		OFFICE OF THE MUNICIPAL MANAGER
15	ICT strategy	17/12/2020	08/12/2022	OFFICE OF THE MUNICIPAL MANAGER
16	ICT Information Security	08/12/2022		OFFICE OF THE MUNICIPAL MANAGER
17	Patch Management		29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
18	ICT Service Standard		29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
19	ICT Cyber Security		29/06/2023	OFFICE OF THE MUNICIPAL MANAGER
20	Incident Management		29/06/2023	OFFICE OF THE MUNICIPAL MANAGER

The Municipality has a total of 114 policies and 14 by-laws that have been approved by Council; the total of 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.

CHAPTER 3: MUNICIPAL DEVELOPMENT STRATEGIES AND IDP ACTIVITIES

3. INTRODUCTION

In terms of the Local Government: Municipal Systems Act of 2000, it states that 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. Precisely, IDP must 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.

3.1. STRATEGICAL POSITIONING

3.1.1. 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 is ***“Repositioned municipality for a better and sustainable service delivery for all”***

3.1.2. 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.

3.1.3. 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 challenge.

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.

3.2. 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. 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 the 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 starts 2023/2024 and ends 2026/2027, 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 –*
The local community to be consulted on its development needs and priorities;
 - (i) *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.*

3.3. ASSESSING THE LEVEL OF DEVELOPMENT

The Community Survey 2016 and the revised municipal structure came as the two main driving forces that steered the municipality to provide changes due to change of circumstances in planning for community 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.

3.4. 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

3.5. 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:

Goal 1: Improve provision of basic services to the residents of Victor Khanye Local Municipality.

Goal 2: Improve social amenities and education for the Community.

Goal 3: To strengthen the delivery of sustainable integrated human settlement and environmental management

Goal 4: To initiate a strong and sustainable economic development.

Goal 5: To build a strong good governance and institutional development.

Goal 6: To ensure legally sound financial viability and management

Goal 7: To strengthen the economic activities and job creation.



3.6. 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.

SECTION 28 – 29: ADOPTION OF THE PROCESS PLAN AND PROCESS FOLLOWED

3.6.1. ADHERENCE TO THE ADOPTED PROCESS PLAN

Table 40: 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		The Strategy will be held in the month of February 2024	The Municipality to hold its Strategy before the adoption of Draft IDP	February/March 2024
2. The Municipality to at least consider convening two strategic planning sessions at a Technical and Political level.		The Municipality will consider having two sets of Strategies as recommended should we deemed it necessary.	The Municipality will hold two session of Strategic Meetings which is Technical Strategic Lekgotla and the Official Strategic Lekgotla which will involve also External Stakeholders	This will be implemented in the New Financial Year 2024/2025.

3.6.2. EVALUATION OF RESPONSES TO KEY SERVICE DELIVERY PRIORITIES

Table 41 – Evaluation of Responses to Key Service Delivery Priorities

Service delivery priorities	Addressed in IDP (Y/N / N/A)	Comments	Remedial Action	Due date
The Municipality must fast-track the process to develop and review infrastructure sector plans		The Technical Deputy Manager is currently working on developing the Infrastructure Plan of the Municipality that will be aligned with the Provincial Infrastructure Sector Plan.		31 March 2024
The Municipality to incorporate Rural Roads Asset Management System in the IDP to assist with quantifying the backlogs and planning and budgeting existing and future priorities.		This matter will be addressed with the Infrastructure Master Plan although the issue of Rural Roads development is included in this IDP.	During the IDP Review period, this matter will be considered and added in the Municipal IDP document.	01 April 2024
The Municipality is currently having a backlog of 1 585 households with no access to electricity. The Municipality should submit the INEP application for the 2024/2025 Financial Year and source more funds to address these backlogs		PMU will make an application for the projects related to the electrification of houses with no electricity.	Most of the electrical projects are funded through INEP grant.	
The Municipality is advised to incorporate the strategies to comply with the conditions of Municipal Debt Relief as set out in the MFMA Circular No. 124 in the reviewed IDP.		The Municipality has applied and the application was approved		1 October 2023
The Municipality is having backlogs of waste removal estimated to be 5 213 households. The Municipality to revise its budget to replace old waste collection equipment.			<ul style="list-style-type: none"> Funding letters submitted to mining industries in and around VKLM Fleet management has advertised a tender for the procurement of a skip loader truck 	

Service delivery priorities	Addressed in IDP (Y/N / N/A)	Comments	Remedial Action	Due date
			Delmas Herlewe (private organization) submitted a letter to the municipality proposing to assist the with fixing 2 tractors for the purpose of service delivery	
The Municipality is advised to implement solid waste management projects including the procurement of yellow fleet to reduce backlogs on access to solid waste removal.		<p>The issue of yellow fleet will be budgeted during the adjustment budget period in January 2024.</p> <p>Again, the NDM will be requested to assist VKLM with their fleet where possible.</p>	<ul style="list-style-type: none"> Funding letters submitted to mining industries in and around VKLM Fleet management has advertised a tender for the procurement of a skip loader truck Delmas Herlewe (private organization) submitted a letter to the municipality proposing to assist the Municipality with fixing 2 tractors for the purposes of service delivery in VKLM A request to be submitted to technical services for assistance through the MIG grant 	
The Municipality to include GBVF programmes with clear measurable indicators that must be monitored through the Municipality's performance management system.		The Municipality had some activities around awareness programmes like HIV-AIDS programmes, Cancer Awareness programme and more activities will be added on the Municipal IDP during the review. GBVF programmes will be added.	Programmes like Drug Abuse Awareness are being conducted in the Community	

3.6.3. IMPLEMENTATION OF MUNICIPAL STAFF REGULATIONS AND PUBLIC PARTICIPATION (PMS, HR & MM)

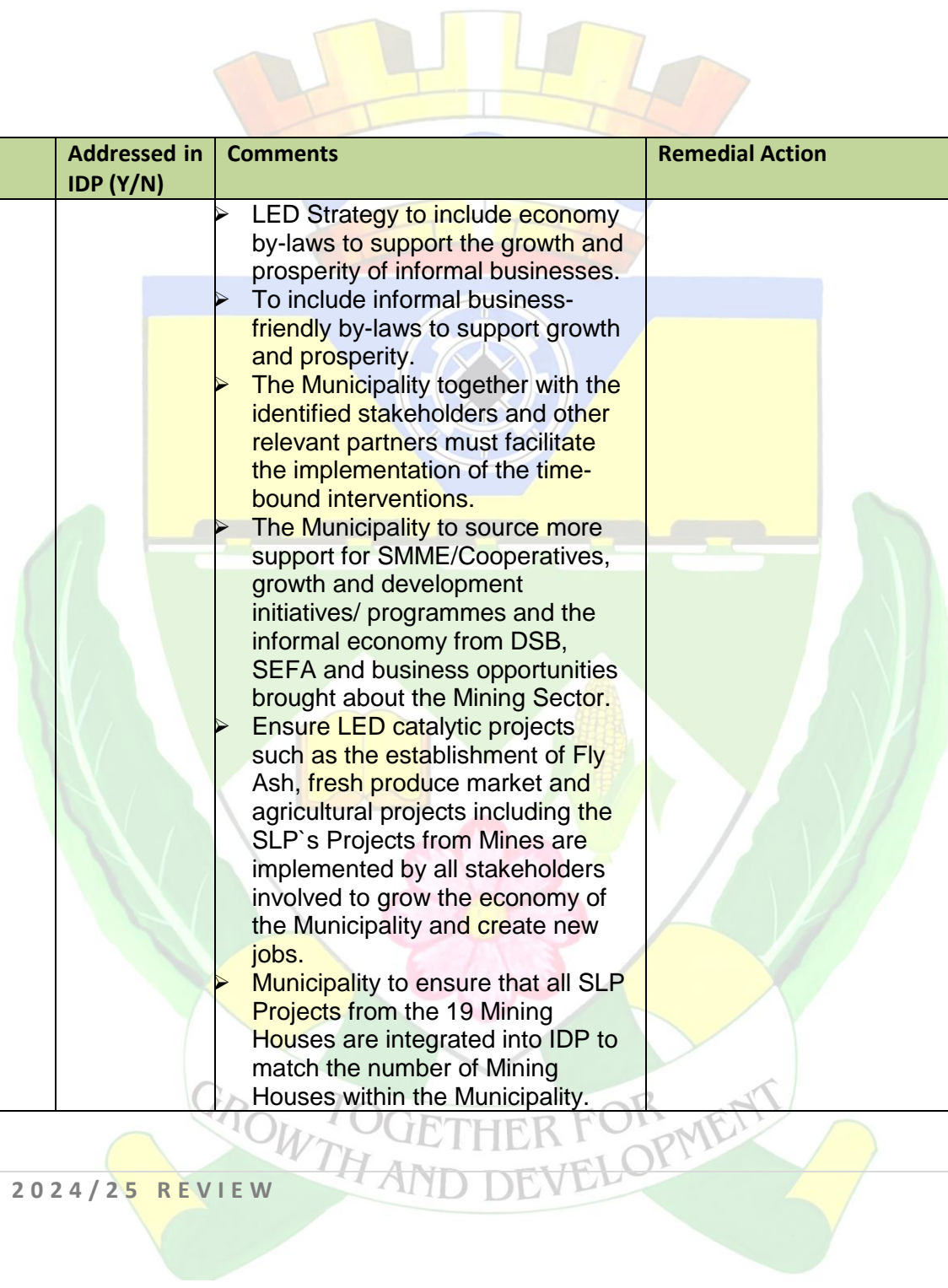
Table 42: Implementation of Municipal Staff Regulations

	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 was done at the level of Managers, Deputy Managers and Assistant Managers, because of the lack of capacity we couldn't further cascade to all the levels below and however the District Municipality will be rolling out trainings to all municipalities	Because of the lack of capacity we couldn't further cascade to all the levels below and however the District Municipality will be rolling out trainings to all municipalities	01 February 2024
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	The activity of aligning the two Strategies is going on and is continuous and it is anticipated that by the 1 st March 2024 will be completed.	01 March 2024
LOCAL GOVERNMENT SUMMIT The Municipality to implement the Local Government Summit Resolutions and ensure that the private sector business plans are incorporated in the IDP and Spatial Plans.		The Municipality will include the LGS Resolutions in the IDP during the process of IDP review. The issues of private sector business plan will be added in the Municipal IDP and they are included in the SPATIAL Plans.		01 March 2024

3.6.4. CORE COMPONENTS- KEY PERFORMANCE AREAS

Table 43: Core Components - KPA

KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
Basic Service Delivery and Infrastructure Development.		<ul style="list-style-type: none"> ➤ The Municipality to prioritise more water projects to address the water losses and reticulation. ➤ Municipality to source more funds to address the solid waste removal backlogs, roads and storm water and review the roads and storm water master plan 	<p>The Municipality was assisted by the Department of Water and Sanitation to fix all challenges related to water issues and appointed a service provider, which is currently finalizing the project.</p> <p>The Municipality requested the DWS for funding and the Municipality was allocated an amount of R30 000 specifically for water projects.</p>	<p>This intervention is on an on-going basis</p> <p>This also an on-going process since our Municipality is experiencing a rapid population growth.</p>
Local Economic Development		<ul style="list-style-type: none"> ➤ The Municipality to incorporate information on existing strategic partnerships on planned engagement in economic growth and development. ➤ The Municipality should focus on Agricultural sector plan to increase productivity in this sector. ➤ Municipality to implement the green economy to create green jobs and mitigate pollution from Mining Products. 		



KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
		<ul style="list-style-type: none"> ➤ LED Strategy to include economy by-laws to support the growth and prosperity of informal businesses. ➤ To include informal business-friendly by-laws to support growth and prosperity. ➤ The Municipality together with the identified stakeholders and other relevant partners must facilitate the implementation of the time-bound interventions. ➤ The Municipality to source more support for SMME/Cooperatives, growth and development initiatives/ programmes and the informal economy from DSB, SEFA and business opportunities brought about the Mining Sector. ➤ Ensure LED catalytic projects such as the establishment of Fly Ash, fresh produce market and agricultural projects including the SLP's Projects from Mines are implemented by all stakeholders involved to grow the economy of the Municipality and create new jobs. ➤ Municipality to ensure that all SLP Projects from the 19 Mining Houses are integrated into IDP to match the number of Mining Houses within the Municipality. 		

KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
		<ul style="list-style-type: none"> ➤ Marketing campaign for the Municipal area to highlight development opportunities, with a specific focus on Agri-processing industries. ➤ Branding of the N12 Development Corridor and establishment of the School of Excellence ➤ Branding and development of the Delmas Tourism Precinct and Cultural Historic Sites ➤ Facilitating planning process associated with the envisaged Nkangala International Airport. 		
KPA				
SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE		<p>The SDF priorities should be translated into IDP projects:</p> <ul style="list-style-type: none"> ➤ Prepare precinct plans for Eloff, Sundra, Sundale, Springs and Rietkol Agricultural Holdings ➤ The Municipality to identify land required for Human settlements ➤ IDP to indicate personnel available for human settlements and prioritise the filling of the GIS position. ➤ Human resources required to implement SPLUMA ➤ Policy on Land Use Enforcement 	<p>SDF is still under review all SPATIAL projects are included. All plans are included in DRAFT</p> <p>Land has been identified, feasibility study has been conducted and the Council considered the report.</p> <p>The matter will be considered during the adjustment budget.</p> <p>We have adequate personnel and will be appointed in January 2024.</p>	<p>During 2024/2025</p> <p>2025/2026 FY</p> <p>01 January 2024</p> <p>Appointment of "RED ANTS" January 2024</p>

KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
		<ul style="list-style-type: none"> ➤ Illegal land use Strategy ➤ Compilation of a Land Audit and the acquisition of land for Human Settlement development. 	<p>The Municipality does have the 2 Policies.</p> <p>NDM to assist financially with the review of Land Audit</p>	<ul style="list-style-type: none"> ➤ 2025/2026 FY. 1st phase of the report will be concluded 2026.
MUNICIPAL TRANSFORMATION and INSTITUTIONAL DEVELOPMENT		HR applicable Policies, Organizational structure, a list of vacant funded posts to be filled in the new FY. A plan to cascade PMDS/IPMS to lower levels and be incorporated in the IDP.	<ul style="list-style-type: none"> ➤ The Cascading of PMDS to lower levels is currently being implemented in phases and the next phase will be employees from task grade 8-12. ➤ HR Policies:32 Policies ➤ Organizational Structure is attached and the list of vacant funded posts. 	<ul style="list-style-type: none"> ➤ Cascading of IPMS will be done in phases; first phase will be Level 1 – 3 employees (TG 16 – 13). ➤ 30 September 2024
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Yes, this information was or is included in the IDP	Council sittings, Section 80 Committees and Fraud Prevention Strategy be included in the Municipal IDP.	<ul style="list-style-type: none"> ➤ Council Sittings are sitting as per the approved Calendar of events and Section 80 which is attached as proof 	01 February 2024
CROSS – CUTTING ISSUES				
DISASTER MANAGEMENT		<ul style="list-style-type: none"> ➤ Review and update its Disaster Management Plan taking into account risk reduction projects that are responsive to climate change and outbreaks of pandemics. ➤ DMP review process to take into account the risk profile at Ward level and cross-border and vulnerabilities applicable to the Municipality. ➤ All projects to should consider disaster risk reduction projects that 	<p>The disaster management plan is currently being reviewed and aligned with the National Disaster Management guidelines</p> <ul style="list-style-type: none"> ➤ As part of the re-draft, Ward-based risk assessments are to be included within Chapter 4 “Risk Assessments”). ➤ The alignment of Disaster Risk Reduction projects addressing climate change considerations 	<p>June 2024</p> <p>June 2024</p> <p>June 2024</p>

KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
		<p>are responsive to the impacts of climate change</p> <p>➤ Address issues of storms, air quality and issues of equipping fire services.</p>	<p>will be linked/included as part of the IDP</p> <p>Storms, Air Quality have been identified as risks, during review, these items would be assessed on vulnerabilities and impacts for better response. The equipping of the fire services as response phase of the Disaster management cycle will also be incorporated under the KPA “preparedness” and “Response.</p>	June 2024
ENVIRONMENTAL MANAGEMENT	No	<p>Municipality to improve the situational analysis on environmental management and include: a brief overview of the cover and soils, status of air quality, climate change, the wetlands and sensitive ecosystems, and provision of waste services in rural areas.</p> <p>➤ Air Quality Management Plan be developed and be implemented since the Municipality falls under High priority area.</p> <p>➤ Municipality to develop Air Quality Management By-laws to manage air quality in the municipality.</p>	<p>➤ The municipality is currently drafting an Environmental Management Chapter which will shared or sent to the IDP manager for incorporation in the IDP.</p> <p>The Chapter will include the situational analysis as per the comment forwarded here and include other environmental management programmes that the municipality is planning to implement as per the comment from the MEC office stipulated in the document.</p> <p>Waste Management Programmes that include</p>	

KEY PERFORMANCE AREA	Addressed in IDP (Y/N)	Comments	Remedial Action	Due date
		<ul style="list-style-type: none"> ➤ Biodiversity and conservation functions be developed and be budgeted for these programmes. ➤ Municipality must develop and implement the Climate Change Response Strategy/Plan (Mitigation and Adaptation). ➤ Climate Change must be mainstreamed into all municipal plans, strategies, projects, procedures and systems. 	<p>compliance and enforcement in relation to waste collection, disposal, clearing of illegal dumping spots, education and awareness, clean up campaigns.</p> <ul style="list-style-type: none"> ➤ Environmental Management budgeting will also be stipulated in the chapter to enhance implementation that is supported or inform by availability or sourcing of funds for environmental management programmes. <p>The draft Environmental Chapter will be completed to be included in the review of the IDP for 2024-2025 financial year</p>	

Table 44: Proposed Strategy to achieve Revenue Collection: Water Metering

POSSIBLE REVENUE SOURCE	PROPOSED STRATEGY TO ACHIEVE (Revenue collection through this source)	ESTIMATED COLLECTION AMOUNT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
Water metering	Installation of online bulk water meters for top 75 consumers including residential complexes/sectional title	R1,500 000	Technical Services	2024/2025

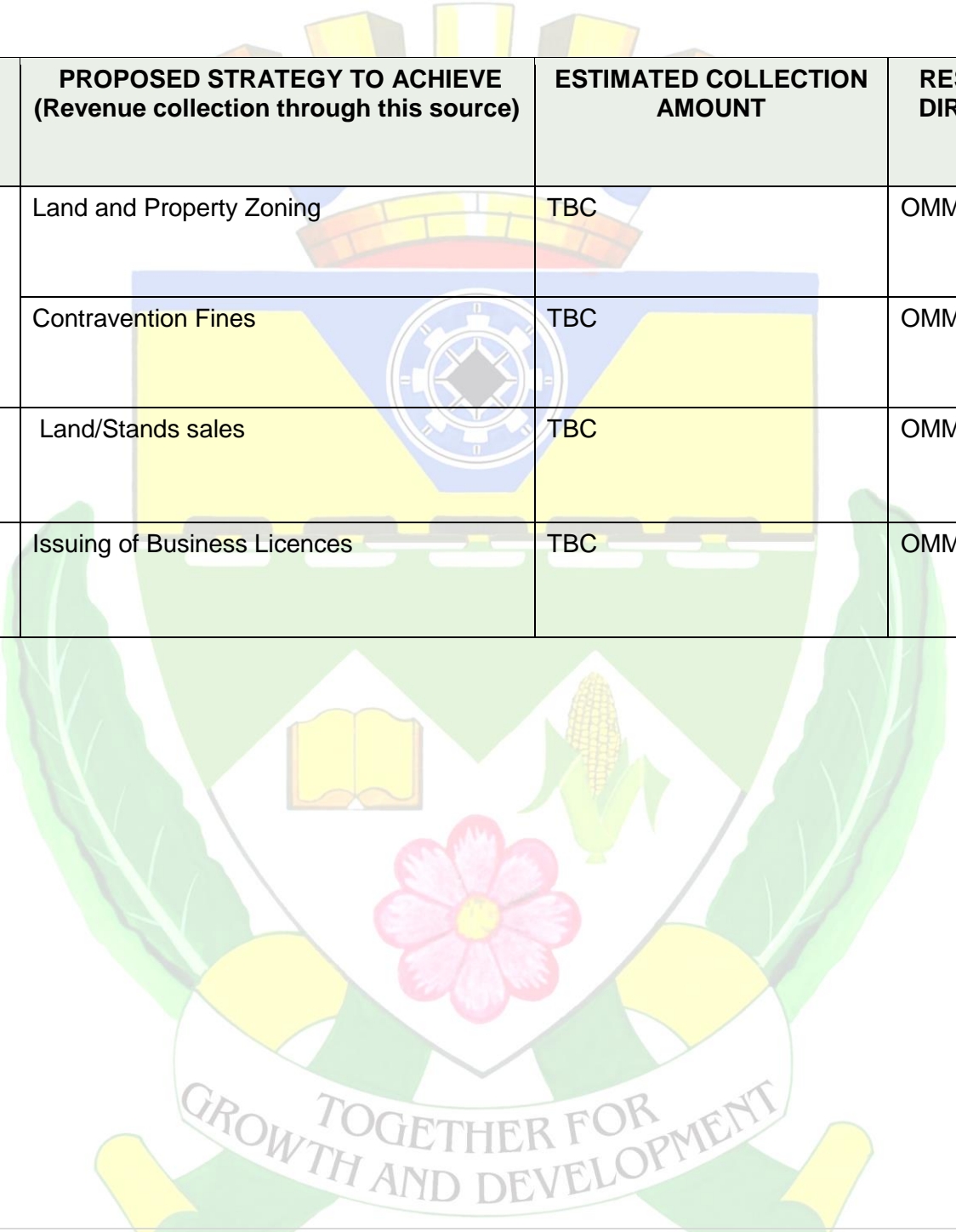
Table 45: Revenue Generation Strategies:

POSSIBLE REVENUE SOURCE	PROBLEM STATEMENT	ACTIVITIES TO ADDRESS PROBLEM STATEMENT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
Municipal financial viability.	Inadequate Revenue management.	Municipal Inaccurate Billing	CFO	30 June 2024
		Implementation of in-house debt collection		
		Data cleansing		
		Improving Indigent Register		
		Incentive programme		
Technical services on revenue management for both electricity and water	Payment of Eskom and Rand Water	Reduce the losses for both electricity and water	Director Technical	30 June 2024
		Technical and finance to engage and have proper plan for disconnections and communication with Councillors		
		Safeguarding of security module: avoid ghost vending		

POSSIBLE REVENUE SOURCE	PROBLEM STATEMENT	ACTIVITIES TO ADDRESS PROBLEM STATEMENT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
Involvement of Social services on Traffic fines	Collection rate for traffic fines	Law enforcement strategy on collection	Director Social services	30 June 2024
Compliance on circular 124	Payment of current account	6.3 Maintaining the Eskom bulk current account	All Directorate	Ongoing
		6.4 A funded MTREF		
		6.5 Cost reflective tariffs		
		6.6 Electricity and water as collection tools		
Rand water	Payment of current account	Maintenances of current account	All Directorate	Ongoing
		Commissioning of Boreholes		
		Reduce reliance on contracted services		
		Reduce hiring for fleet services		
Municipal financial viability.	Inadequate management. Revenue	Municipal Inaccurate Billing	CFO	30 June 2024
		Implementation of in-house debt collection		
		Data cleansing		
		Improving Indigent Register		
		Incentive programme		
Technical services on revenue management for both electricity and water	Payment of Eskom and Rand Water	Reduce the losses for both electricity and water	Director Technical	30 June 2024
		Technical and finance to engage and have proper plan for disconnections and communication with Councillors		
		Safeguarding of security module: avoid ghost vending		

POSSIBLE REVENUE SOURCE	PROBLEM STATEMENT	ACTIVITIES TO ADDRESS PROBLEM STATEMENT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
Involvement of Social services on Traffic fines	Collection rate for traffic fines	Law enforcement strategy on collection	Director Social services	30 June 2024
Reduction of UIFW Procurement Plans	Increase on UIFW	Modernise E- Procurement plan	All Directorate	30 June 2024
		Market value – cost benefit analysis		
		Bid committees calendar		
		Budget- procurement plan approved		
		Risk management – assess- procurement and contract management		
Safeguarding of municipal asset	Theft of municipal Assets Vandalism on municipal Assets	✓ Verification of Assets: Twice in Financial Year	Assets Units	30 June 2024
AFS: Qualified Audit Opinion	Implementation of audit action plan	Bulk Purchases: to ensure the online meter for both Eskom account is effective and efficient	All Directors	
		Property Plant and Equipment: Land issues		
		Irregular Expenditure		
		Fruitless and wasteful Expenditure		
AOPO: Qualified Audit Opinion		Loading of correct and verifiable POE's for all indicators that were qualified.		
Internal Audit Charter		✓ Recommendations or findings from internal to be addressed Immediately ✓ Reviewal of AOPO on Quarterly Basis		
Records Management	Creation of mini registries	A Records Management Policy and Procedure Manual have been developed.	Corporate Services	30 September 2024

POSSIBLE REVENUE SOURCE	PROBLEM STATEMENT	ACTIVITIES TO ADDRESS PROBLEM STATEMENT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
		Training of staff managing mini register		
Implementation of Clocking System	Management of Overtime & staff compliment	Train all employees on how to use the system. Communication with relevant structures e.g. LLF.		
Performance management system	Cascading to lower levels	✓ Level 12 down to level 4.		
Reduction of Legal fees	High expenditure on legal fees	✓ Use of intergovernmental relations framework Act		
Organisational Structure & Capacity building	Review of the organogram	✓ Filling of budgeted and approved posts. ✓ Training of staff		
OHS intense risk assessment (Office space and compliance issues e.g. COIDA)	Safety of the employees and office space	✓ Allocate office space and make payment to Labour on time.		
Business Continuity Management	Interruptions of critical business processes due to unforeseen events	Review policies	Risk Unit	Ongoing
		Align BCM with ICT service continuity		
		Conduct Validation process		
Municipal website	Revamping of municipal website	Revising and updating of information	ICT Unit	30 March 2024
Align ITC governance framework with business package	Interruption on business process	Strengthening of security	ICT	30 June 2024
ICT service Continuity	Cloud computing	Upgrading of ICT infrastructure		



POSSIBLE REVENUE SOURCE	PROPOSED STRATEGY TO ACHIEVE (Revenue collection through this source)	ESTIMATED COLLECTION AMOUNT	RESPONSIBLE DIRECTORATE	TARGET DATE OF IMPLEMENTATION
Town Planning	Land and Property Zoning	TBC	OMM	30 June 2025
	Contravention Fines	TBC	OMM	31 December 2024
Land Use Management	Land/Stand sales	TBC	OMM	30 June 2025
Local Economic Development	Issuing of Business Licences	TBC	OMM	31 December 2024

3.7. VKLM'S DEVELOPMENT OBJECTIVES AND STRATEGIES ALIGNED TO KEY PERFORMANCE AREAS

These following are strategic goals and developmental objectives that are based on situational analysis of VKLM. These strategies are grouped as per the Key Performance Area they fall under.

3.7.1. KPA 1 - BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Table 46: Basic Service Delivery Strategic Goals.

Problem Statement And Root Causes Per KPA:	<ol style="list-style-type: none"> 3 726 (15%) of the households do not have access to water Causes - Shortage of funds for infrastructural development Unavailability of enough water supply, as there is competition on water resources 							
One Plan Transformation Area	INTEGRATED SERVICE PROVISION INFRASTRUCTURE ENGINEERING							
2019-24 MTSF Priority	SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
Municipal Priority	DELIVERY OF QUALITY MUNICIPAL SERVICES							
Impact statement: Accessible services to communities					MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal			
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational Analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS		
						2024/2025 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	89% (15 000 HH)	Poor water quality, aging infrastructure drought	100% (18 000 HH)	Installation of boreholes and Jo-Jo tanks in rural areas, construction of 30ml reservoir high steel	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)

				tanks			
	(15 500 HH) 90%	Sewer spillages, lack of water borne, WWTW reach capacity	100% (18 00 0 HH)	Upgrading of waste water treatment plants, construction of water borne toilets	97% (17 400 HH)	99% (17 800 HH)	100% (18 000 HH)
	(17 000 HH) 94%,	Regular power cuts, poor maintenance high Eskom debt, illegal connections	100% (18 00 0 HH)	Electrification of households, installation	96% (17 200 HH)	98% (17 600 (HH)	100% (18 000 (HH)
	(8 000 HH) 39%,	Old fleet always broken, illegal dumping, 2 landfills not permitted, no IWMP	75% (12 50 0 HH)	New landfill site, development of IWMP	60% (11 000 HH)	65% 12 000 (HH)	70% (12 500 HH)

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Problem statement	IDP indicator	Budget	Responsible Person	Annual Target		
						2024/25 Output	2025/26 Outfit	2026/27 Outfits
Improve provision of Basic Service Delivery	Strengthening the regulatory framework governing planning and budgeting for infrastructure maintenance	Inadequate management and maintenance of municipal infrastructure	Ensure adequate management and maintenance of municipal infrastructure	OPER	All Heads of Departments	Develop and implement an infrastructure management and maintenance strategy	Increase the O&M expenditure in line with the Treasury norms	Explore alternative financing and funding models for infrastructure development
	To ensure the provision of services to communities in a sustainable manner	Inadequate water supply (Urban and Rural areas) and high dependents on Randwater supply	Provide adequate and Quality Water to every HH in VKLM	MIG	AED: Technical Services	Refurbish the Water Purification Plant	Accelerate the rehabilitation of existing boreholes	Drilling and Commissioning of New Boreholes
		Slow process in the establishment of a new cemetery	To acquire funding for the construction of new cemetery	MIG	ED: Community Services	Fast track the process of developing a new cemetery (multi- year project)	Ensure integration of proposed cemeteries on all development plans	Research on alternatives burials methods to conventional/t raditional burials

		Intermittent/ Inadequate water supply in Botleng and Greater VKLM	Provide adequate and Quality Water to every HH in VKLM	WSIG	AED: Technical Services	Implementatio n of Non- Revenue Water Reduction Program in Delmas, Delpark and Old Botleng	Implementat ion of Non- Revenue Water Reduction Program in Sundra and Eloff	Replacement of asbestos pipes in VKLM
	To ensure the provision of services to communities in a sustainable manner	Inadequate Bulk Water and Sanitation infrastructure/E ngineering services to service Waaikraal, Groenfontein and Arbor	RBIG/BFI	AED:TS	Development of new business plan and technical reports to DWS for funding	Conduct feasibility studies, inception and preliminary design	Constructio n	RBIG/BFI
		Inadequate Bulk Electricity Infrastructure/E ngineering Services	INEP			Development of new business plan and technical reports to DOE for funding for an additional Sub-station	Conduct feasibility studies, inception and preliminary design	Construction
Waste Management	To ensure the provision of services to communities in a sustainable manner	None compliance with environmental management legislation		OPEX/MI G	ED:SS	Development of the 2nd cell of landfill site – bulk earthworks	Development of the 2nd cell of landfill site – bulk earthworks	Development of the 2nd cell of landfill site – ablution facilities, weigh

								bridge, office space.
Fire and Disaster	Development of main fire station strategically placed to strategically placed to respond to emergencies	Fire station not strategically located	Develop and construct a fire station strategically placed.	NDM/MIG	ED:SS	Submission of funding proposals		
	Assess and install fire hydrants in strategic places	Insufficient fire hydrants in strategic places around the municipality	Assess and install fire hydrants	PPP/NDM	ED:SS	Assess and install fire hydrants in strategic places around the municipality		
Waste Management	Development of the 2 nd phase of the landfill site increase solid waste collection to 100% to formal households and in all wards	Delay in the development of the 2 nd phase of the landfill site	Construction and development of the 2 nd cell of the landfill site	MIG/PPP/NDM	ED:SS	Construct phase 1 of the 2 nd phase of the landfill site		
	Increase solid waste collection to 100% to formal household and in all wards	Shortage of equipment (compactor trucks)	Procurement of equipment (compactor truck)	MIG/PPP/SLP	ED:SS	Procurement of equipment (compactor truck)		
		Shortage of 80L waste bins	Procurement of 80L waste bins	OPEX	ED:SS	Procurement of 80L bins		

Fleet Management	Procurement of fleet to improve service delivery	Shortage of fleet to render services due to old, obsolete fleet and yellow plant. Leasing of vehicles and yellow fleet	Procurement of additional fleet0	OPEX	AED:TS/CFO	Procurement of fleet and yellow fleet 10 x Vehicles	Procurement of fleet and yellow fleet 10 x Vehicles	Procurement of fleet and yellow fleet 10 x Vehicles
Community Safety and Security	To ensure the provision of services to communities in a sustainable manner	Vandalism and theft of municipal assets and infrastructure		OPEX	ED:CS	Ward councillors to engage communities about the issues of vandalism and morale regeneration. Increased involvement with the security cluster		
Environmental Management	Compliance with national environmental management legislation	Contamination of natural resources	Management of wetlands	OPEX/DFFE/SA NBI	ED SS	Delineation of wetlands in VKLM	Cleaning of wetlands	Cleaning of wetlands

Table 47: Provision of Basic Services in a Sustainable Manner

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R000's	Baseline 2023/24	Outer Years		
						2024/25	2025/26	2026/27
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2024 - converted toilets (GKPI)	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA
	Water	% of households with access to basic levels of water by 30 Jun 2020 (stand piped inside yard) (GKPI)	1.2		(93,6%) 19 585	(93,6%) 19 585	(93,6%) 19 585	TBA
	Housing	% of quarterly reports submitted to Council with respect to the provision of new RDP Housing units provided by the PDoHS by June 2020	1.3		4	4	4	4
	Electricity	% of households with access to basic levels of electricity by 30 Jun 2020 (GKPI)	1.6		(98,9%) 20 700	98,9%) 20 700	98,9%) 20 700	TBA
	Roads and Storm Water	% of kms of tarred roads and storm water provided by 30 Jun 2020	1.7		1,5	1,5	1,5	TBA

3.7.2. KPA 02: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Table 48: Financial Viability and Financial Management Strategic Goals.

MUNICIPAL KPA 02		FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT						
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		1. Failure to obtain clean audit outcome and proper budget spending 2. Lack of sound financial management and understanding of budget implementation						
ONE PLAN TRANSFORMATION AREA		SOUND FINANCIAL MANAGEMENT PROPER BUDGET IMPLEMENTATION PLAN AND REVENUE ENHANCEMENT						
2019-24 MTSF PRIORITY		IMPROVE FINANCIAL MANAGEMENT OF THE MUNICIPALITY						
MUNICIPAL PRIORITY		THE MUNICIPALITY TO BE ABLE TO SERVICE ITS DEBT AND IMPROVE ON SPENDING IN A SUSTAINABLE MANNER						
Impact statement: Municipality to be financial sound and viable				MTSF Target- Improve financial Management of the Municipality				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS		
						2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Promote Sound Financial Management	Improved Financial Standing of the Municipality	Improve from qualified to unqualified status	Improve collection rate of Municipal Services	100%	Percentage of accurate billing for Municipal services	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Problem statement	IDP indicator	Budget	Responsible Person	Annual Target		
						2024/25 Output	2024/25 Output	2024/25 Output
Improved Municipal Financial Viability and Operational Proficiency	Increase financial viability through increased revenue and efficient budget management	Limited scope to generate own revenue and lack of capacity to carry out complex tasks	Improve revenue-raising capabilities to open up new revenue streams	OPER	All Heads of Departments	Improve the implementation of the Revenue Enhancement Strategy	Increase the number of service points especially in the townships	Sustain the implementation of the Revenue Enhancement Strategy

STATEMENT AND MEASUREMENT OF FINANCIAL VIABILITY FINANCIAL MANAGEMENT

Table 49: Statement and Measurement of Financial Viability Financial Management

Planning Statement	Measurement
Promote Sound Financial Management	Unqualified
Improved Financial Management of the Municipality	Current Ratio
Complete Data Cleansing	Complete Data Cleansing target date
Conduct on the GRAP training for all managers	Number of staff trained on the GRAP standards

Increase Revenue Collection	Percentage of Revenue Collection
Implement Revenue Enhancement Strategy	Implement Revenue Enhancement Strategy
Ensure annual review of the indigent register	Number of review of indigent register
Ensure that all the municipality assets are recorded and reported monthly basis	% recording of municipal assets in the asset register
Improved Accuracy of Billing	Percentage of accurate billing for Municipal services
Update property information on the billing system	Monthly update report of property information on the billing system
Update customer information as when requested by the customer	Update customer information
Ensure accurate tariff information	% accuracy of tariff information
Ensure that all accounts are send out monthly before due date	% of accounts prepared and send out before 5 th of every month
Ensure budget amount is levied	% of amount levied against the budget
Conduct on going periodic audits of billing information	Auditing of billing information by target date
Improved Financial Standing of the Municipality	Solvency Ratio

Compliance with section 65 (e) of MFMA in terms of payment of suppliers within 30 days	Response time to payment of service providers
Identify creditors older than 30 days	Report on creditors over 30 days compiled
Ensure all creditors are paid within 30 days of invoice	Number of creditor days older than 30 days Signed repayment plan for creditors older than 30 days
Compliance with GRAP and MFMA Framework	Level of compliance to GRAP and MFMA Framework
Compile report monthly and annually on the Financial and budget performance	Number of (MFMA)Section 71 report
Compile Mid-Year Budget Report	Number of Mid-Year budget reports compiled
Respond to internal and external audit queries within prescribed timeframes	Number of days taken to respond to internal and external audit
Compilation and submission of GRAP Financial Statements	Due date for submission of Annual Financial Statement to AG by 31 August
Submission of Budget Process Plan	Approved Budget Process Plan
Compilation of the Budget Adjustment	Approved Adjustment Budget

Increase the Efficiency of the Supply Chain Management Processes	% compliance to all legislation within SCM
Increased compliance to the SCM Policy	% compliance to VKLM SCM Policy
Reduce turnaround time for Awarding of Quotations	Number of days taken to process received departmental requests.
Reduce turnaround time for Awarding of Quotations	Number of days taken to evaluate, and award quotation from date of receipt of the departmental request
Reduce turnaround time for Awarding of tenders	Number of days taken to award tender from date of receipt of the departmental request
Increase % of contracts awarded to companies rated above BBBEE Level 4	% of contract awarded to BBB-EE above 4
Increase % of contracts awarded to companies own by Youth, 51% own by woman and disability	% of contracts awarded to companies own by Youth, 51% own by woman and disability
Increase % of customers accessing municipal pay points	Number of building in municipal offices where customers can access without commuting.
Increase % of infrastructure refurbishment	Upgrading of petroleum area to reduce risks identified

3.7.3. KPA 03: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Table 50: Municipal Transformation and Organizational Development Strategies

Municipal KPA -03		MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT								
Problem statement and root causes per KPA:		Capacity-building of employees through a structured Human Resource Development Programme								
One Plan Transformation Area		Designing a system of delegations								
2019-24 MTSF Priority		Coordination and integration of Performance Management System capacity building for Councillors and Senior Management.								
Municipal Priority		Implementation of the Employment Equity Plan and the recruitment of females' candidates to Senior Management level.								
Impact statement: Create sound work environment and team-work					MTSF Target: Encourage sound and good Municipal management and professionalism					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2026/27 Outputs	
Implementation of a Performance Management System to all employees	Increase the employment of officials with scarce and critical skills	20% of officials with relevant skills	Performance management is currently limited to Section 56 Senior Managers only	10%	Land acquisition, red-tape reduction, revive business stakeholder relations	2%	2%	3%	3%	10%

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Problem statement	IDP indicator	Budget	Responsible Person	Annual Target		
						2024/25 Output	2024/25 Output	2024/25 Output
Advanced organisation development and capacity building	To offer efficient, effective, and people-centered administrative services to citizens for a transformed and equitable local government system	Organisational structure poorly design to respond to the service delivery mandate	Redesign the municipal organizational structure to better support the service delivery mandate	OPER	ED: Corporate Service	Define required capacities and identify deficiencies	Build employee capacity to facilitate effective administration	Build employee capacity to facilitate effective administration
Enhanced organisation development and capacity building	To offer efficient, effective, and people-centered administrative services to citizens for a transformed and equitable local government system	Organisational structure poorly design to respond to the service delivery mandate	Redesign the municipal organizational structure to better support the service delivery mandate	OPER	ED: Corporate Service	Define required capacities and identify deficiencies	Build employee capacity to facilitate effective administration	Build employee capacity to facilitate effective administration

3.7.4. KPA 04: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: To improve the community confidence in the system of local government.

Table 51: Planning Statement and KPI for Good Governance

Planning Statement	KPI
Improve community confidence in the system of local government	Level of Customer Satisfaction at 75% by 2017
Reduced risk tolerance levels	Residual Risk Tolerance Levels
Compliance with section 62 of MFMA Increased compliance to the prescripts of section 62 of MFMA	Level of implementation of Risk Management Strategy
Evaluate the performance risk management committee	Number of Reports on the Performance evaluation of the Risk Management Committee
Convene risk management meetings	Number of Risk Management meetings held
Compile risk register	% of Identified Risks mitigated (MM only)
develop risk mitigation strategies	% of Identified Risks mitigated (Total)
Increased implementation of Internal Audit Plan	Level of implementation of Internal Audit Plan
Compile IA investigations	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan
Submit IA reports to the Audit Committee	Number of Internal Audit reports submitted to the Audit Committee per quarter
Compile report on AG Management Letter	% Report on AG Management Letter findings resolved by the year-end
Respond to IAU findings on AFS and Performance Reports	Number of reports on the review of the financial statements and the performance reports by IAU.
Implement action plan to remedy IAU findings	% of Internal Audit Findings resolved per quarter as per the Audit Plan

Planning Statement	KPI
Reduce incidences of Fraud and Corruption	Incidences of fraud and corruption
Improve functionality of the system to mitigate fraud and corruption	Level of implementation of the Anticorruption Strategy
Promote standards of an honest and a fair conduct	% of misconducts related to fraud and corruption prosecuted
Proactively prevent fraud and corruption.	Level of implementation of Preventative Fraud and Corruption measures
Implement early warning systems to detect fraud and corruption.	Level of implementation of the Risk Management Strategy
Increased implementation public participation imperatives	Level of implementation public participation system
Improved community understanding of municipal governance processes and systems	Number of community workshops on governance conducted
Develop VKLM Communication Strategy	% Implementation of the VKLM Communication Strategy
Develop and implement Community Feedback Strategy by target date	Develop and implement Community Feedback Strategy
To encourage the Ward Consultative Meetings to take place in all wards as planned.	Number of ward committee consultative meetings held
To ensure that key stakeholders are capacitated to participate into the matters of Local Government	Number of stakeholders participating in local government matters
Develop and implement In-Year Reporting Programme	Number of public participation reports compiled
Compile Ward operational plans	Number of Ward operational plans submitted to Council per quarter

Planning Statement	Measurement
Tabled Draft IDP by the 31 st March 2023	Final IDP tabled and approved by Council by the 31 st May 2023
Enhance Oversight over Municipal Administration	
Improve compliance with Council Resolutions	% of Council Resolutions implemented within prescribed timeframes
Implement plan of action to address MPAC resolutions	% MPAC resolutions raised and resolved per quarter
Submit Final SDBIP to Executive Mayor	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget.
Convene Section 79 Committee Meetings	Number of Section 79 Committee meetings held
Implement Council Resolutions	% of Council resolutions resolved within the prescribed timeframe
Improve reporting to Council	Level of Compliance with Statutory Reporting Requirements
Submit all new/reviewed policies to Council	Number of new/reviewed policies approved by Council
Submit compliance register reports to Council	Number of Compliance Register Reports submitted to Council
Submit complaint register reports to Council	Number of Customer Complaint Register Reports submitted to Council

Planning Statement	Measurement
Enhanced IDP/Budget/PMS Process Planning	% implementation of IDP/Budget/PMS Process Planning
Improved functioning of the IDP Structures	% of Structures functional
Convene Youth Development Summits	Number of Youth Development Summits held.
Convene Youth Izimbizo	Number of Youth Imbizo's held.
Convene public hearings	Number of Community meetings facilitated and attended (Public Hearing)
Establishment of a M&E Office	% finalisation of the establishment of the M&E Office structure
Development of a M&E Framework	M&E Framework developed by target date
Development of an Integrated Performance Framework	Development of an Integrated Performance Framework
Development standardised M&E process, methodologies and tools organisation-wide	% of the Standardised M&E process, methodologies and tools
Capacitate the M&E Office	% capacitation of staff establishment within the M&E Office
Integration of M&E in the organization	% Integration of the M&E function

Table 52: Good Governance & Public Participation Strategic Goal

Municipal KPA- 04 GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Problem statement and root causes per KPA:	To improve the community confidence in the system of local government									
One Plan Transformation Area	Improve the implementation of public participation									
2019-24 MTSF Priority	Develop standardized M&E process, methodologies and tools organization-wide									
Municipal Priority	Promote sound and relevant Municipal Policies and Acts in the organization									
Impact statement: Improve community confidence in the system of local government					MTSF Target:					
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS				
						2023/24 Outputs	2024/25 Outputs	2025/26 Outputs	2025/26 Output s	2026/27 Output s
Enhance IDP/Budget/PMS Process Planning	Develop/Review and implement Public Participation Strategy	100% participation of Ward meetings Reports submitted to Council	Most of the Wards are not functional	100%	Provide trainings to Ward Committee members and Ward Councillors	20%	20%	20%	20%	20%

3.7.5. KPA 5: SPATIAL RATIONALE

3.7.5.1. 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.

3.7.5.2. 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.

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. A study was done for the development of boreholes, the water is not sufficient. The Municipality has also included a bulk-water supply pipeline from Botleng to Waaikraal into the BFI application.
- **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. The Municipality is augmenting the current water supply using urban boreholes.
- **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**

3.7.5.3. Spatial Development Framework

All governmental branches are required by Chapter 4 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) to create a framework for spatial development. This framework will serve as a roadmap for planning and development decisions in all governmental sectors. An integrated development plan for a municipality must also include a spatial development framework that includes fundamental criteria for the land use management system, according to Section 26 of the Municipal Systems Act (Act 32 of 2000), as modified.

A municipality's long-term growth and development route is spatially indicated by a Municipal Spatial Development Framework (MSDF), a long-term forward planning document. It coordinates a municipality's strategic sector plans' spatial implications. One of the essential elements of a municipal integrated development plan (IDP) is an MSDF, which provides the plan's vision, goals, and objectives with tangible manifestation.

In accordance with all legally mandated procedures, the Municipality is presently reviewing its MSDF. The MSDF will function as a guide for development and land use planning decision-making after it is finished and approved in accordance with the Municipal Systems Act, 2000 (Act 32 of 2000). Accordingly, this part describes the Victor Khanye MSDF's geographic vision, analysis, strategic framework, and intended spatial pattern. 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.

3.7.5.4. Spatial Development Vision

The Victor Khanye Local Municipality spatial vision is being developed to guide the direction and growth of the Municipality. The key underlying themes for the development of this vision are the District development vision as well as the principles that emanated from SPLUMA. The spatial transformation of the Municipality requires a focused shift from the legacy of apartheid and spatial patterns of the past to unlock the potential of the Municipal area of jurisdiction. The draft MSDF translates the current municipal IDP vision, namely:

“Repositioned municipality for a better and sustainable service delivery for all”.

The vision is to be translated into a set of policies, priorities, programs, and land allocations together with the public sector resources to deliver them. The following vision statement is proposed (a more clearly defined spatial vision is to be presented in the final MSDF):

“Building on the regions key resources and accessibility to local and regional markets, thereby ensuring a viable and sustainable future for all.”

The following section presents the strategies that the Municipality will employ in achieving its spatial vision. The MSDF should be informed and aligned to the principles of DSDF to ensure synergy between spatial strategies or proposals at District and Municipal levels. The key or applicable strategic objectives are as follows:

- i. Integrated Sustainable Human Settlements and improved quality of household life*
- ii. Efficient, competitive, and responsive economic infrastructure network*
- iii. Decent employment through inclusive economic growth*
- iv. Inculcate and improve financial sustainability and management*
- v. Responsive, accountable, effective, efficient, and sound Governance System*
- vi. Skilled and capable workforce supportive of inclusive growth*
- vii. Vibrant, equitable, and sustainable rural communities and food security*
- viii. Protection and enhancement of environmental assets and natural resources*

3.7.5.5. Land Use Management

A new Land Use Scheme (Town Planning Scheme) for the VKLM was compiled and adopted in 2021 as per Council Resolution: A004/11/2019. The Scheme consists of three basic components:

- 1) Scheme Clauses and Schedules, detailing the working of the Scheme;
- 2) Development, regulations and administrative procedures;

3) Scheme maps, attaching a zone to each property in the Municipality; and A Register and Record of certain applications, containing the land use rights to all properties. Essentially, the LUS covers the entire municipal area and is used to perform the following functions:

- To give effect to the Municipal SDF by translating the SDF on a local, detailed level to assist decision making and the interpretation of the SDF;
- To develop and guide the implementation of large-scale public sector projects and investments;
- 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.

3.7.5.6. Housing Backlog

According to the Mpumalanga Sustainable Human Settlement Master Plan, the Victor Khanye Local Municipality had about 15 903 formal houses and 4643 informal houses in 2011. The 4643 informal houses comprised 521 traditional structures, 1150 backyard units, and 2973 structures in informal settlements. It also projected incremental subsidized demand of 1000 units by 2032, and 5993 bonded units by the same time.

3.7.5.7. Spatial Development Framework

Victor Khanye Local Municipality is located in the Nkangala District in Mpumalanga. It covers a geographic area of approximately 1 567 square kilometres. The Victor Khanye Local Municipality is well connected to both Gauteng and Mpumalanga. Regional access is provided via the N12, R555, R50 and R42. (CRDP) initiative spearheaded by the Department of Rural Development and Land Reform.

The SDF also creates a spatially based policy framework where change, needs and growth in the Victor Khanye Local Municipality is managed positively in a coordinated manner to the benefit of all stakeholders. It focuses on effective, optimised land usage within the broader context of protecting the existing values of the Victor Khanye Local Municipality environs, i.e. as a tourism destination and a rich historical and cultural area. The Spatial Development Framework also protects the functioning of the current environmental ecosystems and ensures that future developments take full cognisance of these factors and incorporates them in the strategies developed.

The Spatial Development Framework also protects the functioning of the current environmental ecosystems and ensures that future developments take full cognisance of these factors and incorporates them in the strategies developed. In essence Delmas, Botleng and Delpark are the main formal urban with the latter two predominantly residential areas and Delmas incorporating a residential area, central business district and industrial area.

To the west of Delmas are agricultural holding areas with the remainder of the municipal area characterised by commercial agriculture, mining, and associated small settlements. There are a number of other major projects and initiatives in the pipeline as per the approved Spatial Development Framework 5, some of which are in the process of implementation and others that, when implemented, will accelerate economic growth and contribute to the projected GDP target being achieved. Some of these projects already in the process of incubation include:

Table 53: Spatial Development Projects

PROJECT	STATUS
a. Urban Edge and Residential expansion Business / Industrial / Mining and mixed land use nodes Tourism gateway	In progress
b. Tourism precinct and Cargo airport and Township Establishment for Nkangala Airport City has been submitted (Delmas Extension 30).	In progress
c. Township Establishment on Portion 7 of the Farm Modderfontein 236 IR (Eastside Junction Development) Erf 273 Delmas West Extension 2 was subdivided.	Complete
d. Business and Industrial nodes: Township Establishment of certain portions of Breswol Agricultural Holdings, incubation projects.	In progress
e. Kusile Power Station and new mines placing extreme pressure for the rapid provision of housing and associated service infrastructure.	Completed
f. Branding and development of the Delmas Tourism Precinct and associated	VKLM/NDM R200 000
g. Cultural Historic Sites	This is at Waaikraal and Brakfontein by the VKLM/Dept. of Agriculture

h. Develop the Rural Nodes, Waaikraal and Arbor	
i. Nkangala International Airport	NDM & VKLM
j. Upgrade Waste Water Treatment Works in Delmas	VKLM R60 million NDM
k. Expand bulk water infrastructure in Delmas and Botleng	MIG and VKLM.
l. - along all the major activity routes	VKLM/Mpumalanga Roads,
m. Marketing campaign (and incentive programme) for municipal area	VKLM will be done in-house.
n. Proper environmental management guidelines	VKLM will be done in-house.
o. Identify and assess government- and parastatal-owned land	
p. Develop a Multi-Purpose Delivery Centre	VKLM In-house

The following section reflects in more detail the proposed land use management principles embodied in the current Spatial Development Framework. The development structure of the town should be consolidated in a rectangular shape between N12 freeway in the north and the railway line to the south. Residential development in the form of in-fill development and or densification should be accommodated and promoted in Delmas West Extension 4, adjacent to the railway line and to the south of Delpark up to the flood line.

Others areas for consideration include the east of Botleng and to the south of the Old Witbank Road including the Union Forest Plantation Agricultural Holdings. Also included are the north of Delmas Extension 4, to the southern portion of the Remainder of the farm Leeuwpoort and the portion 6 of the farm Middelburg (Botleng Extensions 5, 6 etc). In the medium to long-term pressure for residential expansion could also expand into the Leeuwpoort area and immediately to the north of the agricultural holdings to the west or route R42.

The area between Botleng Proper and Botleng Extensions 4 and 5, which is geologically unsuitable for residential development (dolomite), can be utilised for the future mixed low intensity uses such as sports and recreation or urban/farmer training and/or individual industrial development on geologically stable pockets of land.

The land earmarked for residential purposes should be sufficient to deal with estimated housing backlog, which is currently estimated at 4,257 units. In the Eloff area and surrounds the core residential component is located to the north and south of the railway line. The agricultural holdings areas will be used for rural residential purposes with a condition that the subdivision of holdings are restricted to a minimum size of 7,500m² with the necessary excision application, as per the approved Council policy.

Socio-economic activities must be accommodated as linear business developments adjacent to the R555 and the railway line as well as in the nodes within the residential area in the western parts of the Eloff Township, parallel to the Provincial Road, which bisects the town from north to south. Business rights will also be allowed and industrial uses must be concentrated and clustered together to the south of the railway.

A multi- purpose centre is proposed on the western boundary of Eloff Township close to the existing Shopping Centre. It should be noted that limited bulk services are available in this area and detailed studies pertaining to availability of the requisite bulk infrastructure need to be evaluated and submitted before any township establishment applications can be considered. The Sundra, Springs and Rietkol Agricultural Holdings are regarded as rural residential areas with limited small scale farming operations.

Throughout the area numerous illegal land uses are also present. To alleviate this problem, Council has adopted a policy allowing certain economic activities within the area so as to cluster the economic activities and alleviate the pressure on maintenance of roads, etc. Certain areas have been identified as economic node points, namely the properties in the Rietkol Agricultural holdings fronting on to the N12 freeway and/or the areas - 37 - immediately to the south of and north thereof. It is important to manage land use change in the area due to a lack of bulk infrastructure services, which could result in excessive pollution.

It is also necessary to protect the rights of land owners in the area which use the area mainly for rural residential purposes and/or agricultural purposes. For the same reason, Council should not allow any further subdivision of agricultural land and larger farm portions, subdivided into agricultural holdings in the area. Business use development will also be considered in the southern portion of the Springs Agricultural Holdings adjacent to route R555, as well as the agricultural holdings directly fronting onto the east/west link road through the Rietkol Agricultural Holdings and in the southern portion on the Sundra Agricultural Holdings.

The Breswol Agricultural Holdings is located on the western boundary of the Delmas Municipal area, directly adjacent to the east of Daveyton/ Etwatwa. Development pressure is being experienced in this area for the establishment of at least 600 to 1000 residential erven (affordable housing). Due to the lack of infrastructure in the Rietkol/ Sundra / Springs Agricultural Holdings area, the Breswol Agricultural Holdings area is best suited to accommodate such development as bulk infrastructure services are available in (Ekurhuleni Metropolitan Municipality – Gauteng). Parts of the Breswol Agricultural Holdings have recently been developed by the Ekurhuleni Metro via a cross border agreement. It is therefore proposed that Breswol Agricultural Holdings be earmarked for residential development with the supporting facilities such as a business centre, schools, etc. The initial development will compromise of 1 000 erven with the business facilities supporting the area.

The rural parts of the municipal area are earmarked predominantly for agricultural uses with mining activities concentrated in the northern-eastern section near Phola and Kendall. To the south and south-east of the Delmas town, coal mining activities are also concentrated. The major challenges facing Victor Khanye Local Municipality and needs to be addressed in terms of their SDF is prioritising access to basic services to the wards with the highest population numbers, namely Wards 7 and 9, and dealing with the predominately extensive rural wards with dispersed mining and agricultural settlement and their dispersed settlement pattern which impact on service delivery as a result of cost and access.

It is also important to protect the pans scattered throughout the area with special reference to the “binding area”. Also, the regional transportation network (rail and road) plays a very important in promoting regional connectivity and accessibility between, and to all the towns and rural residential areas. One of the most important features of the Spatial Development Framework is the emphasis on promoting economic development in the area between and adjacent to the railway and the N12 highway.

3.7.5.8. Upgrading Plan of Informal Settlements

The municipality embarked on feasibility study to identify all informal settlements within Victor Khanye local municipality. As a first step to this process, the project team will host an information sharing/gathering meeting with the relevant stakeholders of each of the 12 informal settlements to discuss the scope of work to be conducted, and to confirm the existing state of planning and/or historic agreements already reached between the municipality and local community in each of these settlements. This is an important step towards establishing a working relationship with the stakeholders and ensuring that the project team builds on what already exists and do not reinvent the wheel.

Once the status quo is confirmed, the project team will conduct a technical analysis of the study area based on information gaps identified from existing plans, policies etc. informal settlements. The major development opportunities and constraints to be addressed as part of the Upgrading Plan will also be highlighted.

This information will be presented to the community representatives in a simplified manner (nontechnical) in such a way that they understand their current development situation. Through the consultative process communities will then be guided to participate in the formulation of alternative options for future development and to express their own choices for future development. Based on these inputs, the project team will then formulate the Upgrading Plan for each of the 12 informal settlements.

In line with the study brief, it will comprise a proposed upgrading approach as agreed with the community, a layout plan and urban design framework for the specific area which incorporates the ideas and preferences (e.g. type of facilities to be provided, location etc.) as put forward by the community.

The project team will also compile an associated land use budget to verify the number of community facilities and services required in the area and the space required for such. 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 co-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 that 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.

Out of the 12 identified informal settlements 2 are in the process of being formalised by 2025/26 (Mimosa and Savanna)

3.7.5.9. Mpumalanga Provincial Spatial Development Framework Framework

Mpumalanga covers an area of 76 495km² 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 Middleveld 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 Spatial Planning and Land Use Management Act (SPLUMA), 2013, Act No 16 of 2013 is a national law that was passed by Parliament in August, 2013. It seeks to address past spatial and regulatory imbalances within the Country which was based on racial inequality, segregation and unsustainable settlement patterns.

The Act establishes a spatial planning system as a framework towards transformation and integration. The Terms of Reference (ToR) identifies the role of clear developmental, regulatory land and development management to give effect to the principles contained in SPLUMA.

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).

3.7.5.10. 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.

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. 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 (EThekweni) 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.
-

3.7.5.11. District Rural Development Plan

Looking at numerous national and international definitions of Rural Development, the following five common features are noted:

- 1) Improving the living standards of the subsistence population through the mobilisation and allocation of resources so as to reach a sustainable balance overtime between the welfare and productive services available to the subsistence rural sector.
- 2) Mass participation which ensures that rural people take control of their environment and destiny.
- 3) Development of the appropriate skills and capacity of the communities involved.
- 4) Integrated / comprehensive approach involving economic, social, institutional and physical development.
- 5) 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.

In the financial year 2016/17, the Nkangala District Municipality working together with the Department of Rural Development and Land reform (DRDLR) they embarked on the process of drafting Nkangala District Rural Development Plan NDRDP. The plan aims to achieve the following main objectives:

- To develop a Rural Development Plan for number of functional regions;
- To address the need of the poor people who are in extreme poverty and who are subject to underdevelopment;
- To come up with interventions that will bring change in the livelihoods of people in rural communities;

3.7.5.12. Objectives of the Victor Khanye Housing Sector Plan

The objectives of the housing sector plan are:

- a) a)To support housing planning as a component and/or chapter of the IDP;
- b) To define the scope of the housing planning component of the IDP in relation to the Housing Act and housing policies;
- c) To outline and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integration of housing planning with integrated development.
- d) planning;
- e) To guide vertical and horizontal sector alignment;
- f) To provide an institutional structure to give effect to demand-defined and supply negotiated approach to housing provision;
- g) To introduce systems and procedures to support and reward strategic and operational planning by enforcing plan-led budgeting and implementation;
- h) To inform multi-year housing development plans of the provincial sphere as the basis for vertical alignment;
- i) 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;
- j) To ensure that the housing planning activities which occur as part of the
- k) IDP reflect community level concerns about housing demand;
- l) To ensure that the definition of housing demand as part of the IDP balances technical inputs with community-based inputs;
- m) 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
- n) 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.

3.7.5.13. Informal Settlements Resource Team

The appointed project team formulated an Upgrading Plan for each of the 12 informal settlements. In line with the study brief it will comprise a proposed upgrading approach as agreed with the community, a layout plan and urban design framework for the specific area which incorporates the ideas and preferences (e.g. type of facilities to be provided, location etc.) as put forward by the community. The project team will also compile an associated land

use budget to verify the number of community facilities and services required in the area as well as the space required for such.

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.

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 home owners 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 INFORMAL SETTLEMENTS CATEGORISATION AND STRATEGY

Table 54: Victor Khanye Formalisation Strategy Informal In Situ SDA's

												Ptn 13 Leeupoo rt 205 IR	Ptn 3 Hekpoort 207 IR	Eloff Receivin g	Waaikraal East	Subtotal Relocation	Subtotal (Insitu +Relocation)	Defici t
				Area (ha)	Mimosa	Waaikraa lWest	Groenfonte in (N)	Groenfonte in (S)	Argent	Arbour Village	Subtotal In Situ						551,1741	
#	Settlemen t	Numb er of Units	NUSP Categor y	Potential Number of Units	750	2 500	32	49	400	749	4 480	1 060	7 300	275	2 500	11 135	15 615	
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	Groenfont ein (N)	32	FWH				32				32					-	32	-
3.3	Groenfont ein (S)	49	FWH					49			49					-	49	-
3.4	Argent	177	B2								-					-	-	-177
3.5	Arbor	799	A							749	749					-	749	-50
3.6	Delmas *	52	B2								-					-	-	-52
																		-279

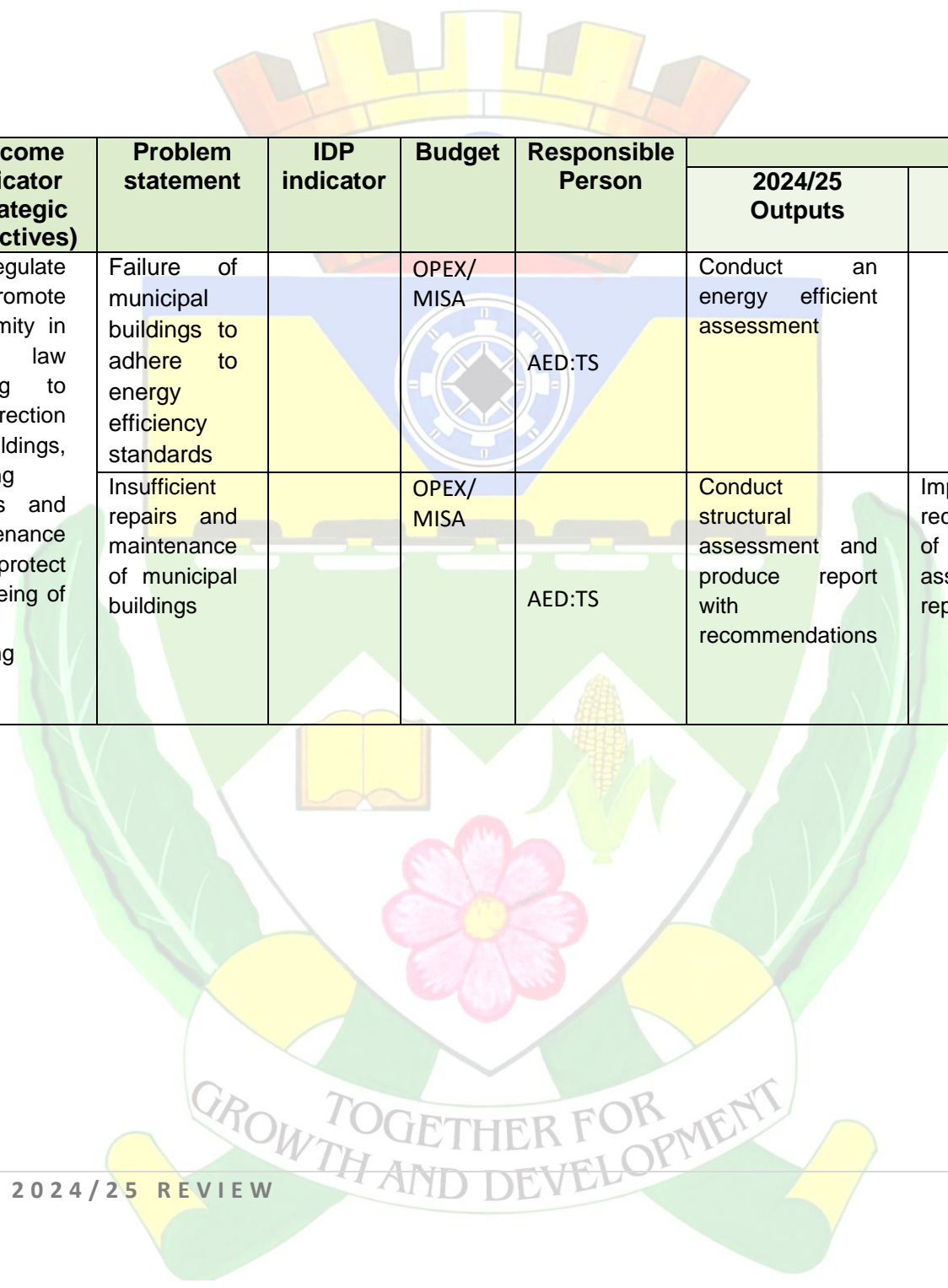
Table 55: KPA 5: Spatial Rationale Planning Statement

Planning Statement	Measurement
Increase regularisation of development environment	Level of Implementation of approved SDF
To provide a systematic land Use Management System	Level of Implementation of LUMS
Increased identification and securing of land for exclusive housing and amenities	Number of exclusive sub-divisions approved for development
Monitoring of compliance to town planning scheme	% compliance to town planning scheme
Minimise uncontrolled urbanisation	Number of informal settlements
Acquire land acquisition	% of land redistributed
Process registered building plan applications	% of new registered building plan applications submitted and approved within agreed timeframes
Process planning development applications	% of town planning development applications submitted and approved
Inspect buildings for compliance to NBRS Act	% of buildings inspection conducted in line with National Building Regulations and Standards Act
Inspect new RDP housing units for compliance to construction specifications	Number of new RDP housing units inspected in terms of compliance to construction specifications"
Feasibility in the development of the new Municipal Building near the N12	Feasibility report on new Municipal Building completed by target date
Conduct Pre-Feasibility assessment	Conduct Pre-Feasibility assessment
Draw up Feasibility Study Project Plan	Draw up Feasibility Study Project Plan
Obtain approval from relevant authorities	Obtain approval from relevant authorities
Conduct Feasibility Study	Conduct Feasibility Study
Report to relevant authorities by target date	Report to relevant authorities

Feasibility in the development of high rise building and moving the Delmas Town close to the N12	Feasibility report on high rise buildings and relocation of Delmas Town completed by target date
Conduct Pre-Feasibility assessment	Conduct Pre-Feasibility assessment
Draw up Feasibility Study Project Plan	Draw up Feasibility Study Project Plan
Obtain approval from relevant authorities	Obtain approval from relevant authorities
Conduct Feasibility Study	Conduct Feasibility Study
Report to relevant authorities by target date	Report to relevant authorities
Increased awareness of consumers on land use and applicable regulations	% of consumers displaying awareness of SPLUMA / LUMS / By-Laws
Review SPLUMA/LUMS/By-laws	Review SPLUMA/LUMS/By-Laws
Develop communication programme	Develop communication programme
Implement communication programme	% implementation of the communication programme

Table 56: Spatial Development Strategic Goals

MUNICIPAL KPA 05		SPATIAL RATIONALE AND HUMAN SETTLEMENT			
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		<ol style="list-style-type: none"> 1. Increase of illegal land grab and land use by Communities 2. Non availability and existence of Land Management By-Law 3. Reduce housing and infrastructure backlogs 			
ONE PLAN TRANSFORMATION AREA		Addressing past spatial and regulatory imbalances within the Country which was based on racial inequality, segregation and unsustainable settlement patterns			
2019-24 MTSF PRIORITY		SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT			
MUNICIPAL PRIORITY		DELIVERY OF QUALITY MUNICIPAL SERVICES			
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year target	Intervention/ Programme
Proper environmental management guidelines	Establish and develop township in all strategic development areas earmarked for development	Improper use and illegal occupation of land	Mushrooming of informal settlement and also in unsuitable land	30%	Identify and procure suitable for human settlement



	Outcome Indicator (Strategic Objectives)	Problem statement	IDP indicator	Budget	Responsible Person	Annual Target		
						2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Building Inspectorate	To regulate and promote uniformity in the law relating to the erection of buildings, building repairs and maintenance to protect well-being of public building users.	Failure of municipal buildings to adhere to energy efficiency standards		OPEX/ MISA	AED:TS	Conduct an energy efficient assessment		
		Insufficient repairs and maintenance of municipal buildings		OPEX/ MISA	AED:TS	Conduct structural assessment and produce report with recommendations	Implementation of recommendations of structural assessment report	

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Problem statement	Baseline	IDP indicator	DDM Stakeholder Intervention	Budget	Responsible Person	Annual Target		
								2024/25 Output	2024/25 Output	2024/25 Output
Improve access to basic services	Improve spatial planning, integrated human settlement and land use acquisition	Increased in illegal land invasions and unlawful occupation	New	Prevention of illegal invasions and unlawful occupations (Enforcement)	Not Applicable	R1 Million	OMM	85%	90%	100%
		Unavailability of suitable land for human settlement	New	Number of land parcels acquired for integrated human settlement	DARLLD	R35 Million	OMM	1	1	1
		Lack of alternative integrated human settlements	New	% Implementation of alternative human settlement programmes to cater for middle class population	DoHS	TBC	Technical Services	50%	75%	100%

3.7.6. KPA 06: LOCAL ECONOMIC DEVELOPMENT

Table 57: KPA 6: Statement and Measurement of Local Economic Development

Planning Statement	Measurement
Increased economic activity and job creation	Percentage increase in rate of economic growth in the municipality
Economic Growth and Development	Level of implementation of the Economic Growth and Development Strategy
Accelerate Economic Infrastructure Development	Number of anchor projects implemented
Identify viable infrastructure development programmes	Identify viable infrastructure development programmes
Conduct pre-feasibility assessment	Conduct actual pre-feasibility assessment
Conduct Feasibility Study	Conduct actual pre-feasibility assessment
Obtain approval from Council	Obtained approval from Council for anchor projects by target date
Launch Project	Launched Project anchor project by target date
Conduct on-going performance measurement	Number of projects performance reports submitted to Council per year
Increase in new investment	Value of new investment
Conduct research on investment trends and opportunities	Research report compiled
Develop action plan for attracting investors	Developed action plan for attracting investors

Planning Statement	Measurement
Implement skills development initiatives for Youths	Number of skills development initiatives scheduled and held in terms of youth development
Provide on-going support	Number of youth reached with ongoing support
Increase the provision of Financial & Non- Financial support provided to SMME and Cooperatives	Number of youth owned SMME's and Cooperative receiving financial/nonfinancial support
Conduct SMME needs analysis	Conducted SMME needs analysis
Formulate SMME support programme based on the analysis	Formulated SMME support programme based on the analysis
Resource the SMME and Co-op Support Programme	Resource the SMME and Co-op Support Programme
Implement the SMME and Co-Op Support Programme	Number of youth owned SMME's and Co-operative receiving financial/nonfinancial support
Create job opportunities for youth	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group and beyond and females to be beneficiaries.
Increased percentage of SMMEs and Co-operatives linked to markets	Number of SMME's and co-operatives Capacity building skills workshops held
Conduct market analysis	Conduct market analysis by target date
Create database of SMMEs and Co-Ops	Create database of SMMEs and Co-Ops by target date
Train SMMEs on marketing strategies	Number of SMMEs trained
Train Coops on marketing strategies	Number of Co-Ops trained
Increased number of tourists to Delmas	Number of tourists visiting Delmas
Develop tourism marketing plan	Develop tourism marketing plan by target date

Implement the Delmas Tourism Marketing Plan	Number of potential tourists reached
Formulate Tourism Strategy	Formulated Tourism Strategy by target date
Convene stakeholder engagement session with relevant stakeholders	Number of stakeholder engagement sessions convened
Facilitate investments	Number of investment leads generated
Package investment opportunities	Number of potential investors approached
Increased economic participation by the youths	Percentage reduction of Youth Unemployment rate
Integrated Youth Development Strategy	Level of Implementation of Youth Development Strategy
Conduct research on youth unemployment	Conduct research on youth unemployment by target date
Develop skills training programme aimed at up skilling youth	Develop skills training programme aimed at up skilling youth by target date

Table 58: Local Economic Development Strategic Goals

MUNICIPAL KPA 06		LOCAL ECONOMIC DEVELOPMENT						
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		1. Determining key economic drivers by sector 2. Minimum business opportunities for unemployed youth and women to become entrepreneurs						
ONE PLAN TRANSFORMATION AREA		Support of SMME's and support local community to be involved in business to reduce unemployment						
2019-24 MTSF PRIORITY		Encourage youth and women to participate and be active economic participants						
MUNICIPAL PRIORITY		Create opportunities for unemployed youth and women						
Impact statement: Accessible services to communities				MTSF Target:				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS		
						2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Increase economic activity and job creation	Level of implementation of the Economic Growth and Development Strategy	Number of Youth owned SMME's and Cooperative receiving financial/non-financial support	Poor participation of Youth in the economic activities and minimal percentage of SMME's	100%	Provide capacity building skills workshop for SMME's and Co-operatives	30%	30%	30%

Outcome (Strategic Goals)	Outcome Indicator (Strategic Objectives)	Problem statement	Baseline	IDP indicator	DDM Stakeholder Intervention	Budget	Responsible Person	Annual Target		
								2024/25 Output	2024/25 Output	2024/25 Output
Economic growth and development	Increase Implementation of the Local	Loss of job opportunities as a results of closure of businesses	3	Number of new investments attracted into the local economy	MEGA DEDET NDM	Internally	OMM	2	2	2
	Economic Development Strategy	Dilapidating and abandoned industrial sites	New	Acquisition and Revitalisation of industrial sites	MEGA NEDA DEDET	R20 Million	OMM	3	3	3
		Inadequate promotion of tourism initiatives	New	Implement initiatives to increase tourists visits to VKLM	DEDET NDM NEDA Local Businesses	R500 Thousand	OMM	2	2	2
		Environmental degradation, which result in adverse health effects, persistent poverty and climate change.	New	Implement green economy initiative as an environmentally friendly alternative	DEDET NDM NEDA Local Businesses	R2 Million	OMM Technical Services Community and Social Services	3	3	3
		Loss of job opportunities as a results of closure of businesses	3	Number of new investments attracted into the local economy	MEGA DEDET NDM	Internally	OMM	2	2	2

Economic Growth and Development	Increase Implementation of the Local Economic Development Strategy	Non-implementation of SLP Projects by Mining Houses	7	Number of SLPs implemented by Mining Houses	DMRE Mining Houses	Internally	OMM	10	10	10
		Unavailability of the agricultural processing industry	New	% of agro-processing projects implemented to secure value chain benefits	DARLLD NEDA Buhle Farmers Academy	R1 Million	OMM	30%	50%	80%
				Facilitate an effective farmer support, agro-processing, food wholesale and retail incentives	DARLLD Buhle Farmers Academy VKLM	Internal & External	OMM	10%	20%	30%
Economic Growth and Development	Increase Implementation of the Local Economic Development Strategy	Weak SMME support systems	New	Provide financial and non-financial support to local SMMEs	DSBD SEDA SEFA Local Businesses	R5 Million	OMM	30	40	50
		Insufficient procurement opportunities for youth owned SMMEs	New	Adopt and Implement 30% procurement beneficiation target for youth owned SMMEs	Not Applicable	Internally	B&T	30%	30%	30%

ANNEXURE 1: SECTORAL PLANS

Table 59: Sectoral Plans

Sectoral Plan	Objectives	Status
MMO – MUNICIPAL MANAGER’S OFFICE		
Local Economic Development Strategy	Local Economic Development	A030/11/2020
Investment and Retention Strategies.	Investment Plans	S03/02/2010 Due for review
Communication Strategy	Proper Communication Channels	To be reviewed
Risk Management Strategy	Process flow of risk identification and assessment	A040/09/2022
Risk Management Policy	Approach on risk management in terms of Risk Management Framework	A040/09/2022
Fraud Prevention Plan	Promote ethical values and zero tolerance on fraud and corruption	A044/09/2022
Fraud Prevention Policy	Comprehensive approach on fraud and corruption	A043/09/2022
Whistleblowing Policy	Whistleblowing on fraud and corruption	A045/09/2022
Risk Management, Anti-Fraud & Anti-Fraud Committee Charter	Oversight structure on Risk Management	A042/09/2022
Risk Management Implementation Plan	Identify municipal Risks	A046/09/2022
Public Participation Strategy	Community Participation	Due for Reviewal
Public Participation Policy	Community Participation	Due for Reviewal
Youth Development Strategy	Youth empowerment and creation of Job opportunities	Due for Reviewal
Internal Audit Charter	Is a formal document that defines the internal audit's purpose, authority, responsibility and position with the Municipality, It may also be known as terms of reference	A 053/09/2022
Combined assurance framework	A document that enables the process of internal, and potentially external parties, working together and combine activities to reach the goal of communicating information to management	A051/09/2022

Three year rolling plan and internal audit annual Plan	Is the list of audit engagements to be conducted in the coming year, also detailing the timing, scope, human and financial resources required to achieve them	The Plan is reviewed annu
Internal Audit Methodology	Provide the consistent for the basis for the delivery of internal audit services. It is written as a reference documents that provide guidance on the key phases and activities applied in an internal audit engagement.	A054/09/2022
Audit Committee Charter	Is a formal document that defines the Audit Committee's purpose, authority, responsibility and position with the Municipality. It may also be known as terms of reference.	Shared services Municipality) A052/09/2022
CORPORATE SERVICES		
Skills Development	Skills assessment	S03/02/2013
Employment Equity Policies	Fair Labour Practices	S03/02/2010
Placement, Transfer and Redeployment Policy	Provide a standard framework for placement, transfer and redeployment of employees within the municipality, arising out of new appointments, promotion, transfers, secondments, demotions or organizational restructuring.	A001/10/2020
Attendance and Punctuality Policy	objective is to provide a standard attendance and punctuality framework for all employees	A001/10/2020
Employee Assistance Programme Policy	The objective of this policy is to provide guidance and standard framework of establishing and managing the employee assistance/ wellness programme of the municipality	A001/10/2020 due to be reviewed
Private Work & Declaration of Interest Policy	The objective of this policy is to manage declaration of interests and applications for private work outside of the municipality on a continuous basis	A001/10/2020 Reviewed
Intoxicating Substance Abuse Policy	The purpose of this policy is to ensure that the municipality, without supporting intrusion into the private lives of employees, could expect all employees to report to work in a condition sound enough to safely and effectively perform their duties.	A001/10/2020
Acting Allowance Policy	To seek to provide measures for the regulation and management of the acting allowance in the municipality.	A001/10/2020

Termination of Service Policy	for termination of service, to ensure that employees' services are terminated appropriately and in line with legislation and best practice, and to regulate the termination of service of employees across the Municipality in line with the applicable reasons for termination of service.	A001/10/2020
Exit Interview Policy	The purpose of this Section is to provide a suitable exit evaluation assessment procedure for determining how happy the departing employee has been in his/her job and whether or not there are any shortcomings in Council's policies or management methods which caused the employee to leave	A001/10/2020

Leave Policy	Regulate the utilisation of leave benefits, conditions and delegations attached to the utilization of the benefits.	A001/10/2020
Transport Allowance Policy	The objective of this policy is to create a uniform standard across the municipality to regulate the travel allowance for employees who qualify and utilize the benefit, and councillors.	A001/10/2020
Revised Overtime Policy & Procedure	The objective of this policy is to supplement the Victor Khanye Local Municipality's Collective Agreement on Conditions of Service by providing additional guidelines for the administration and management of overtime	A001/10/2020

FINANCE

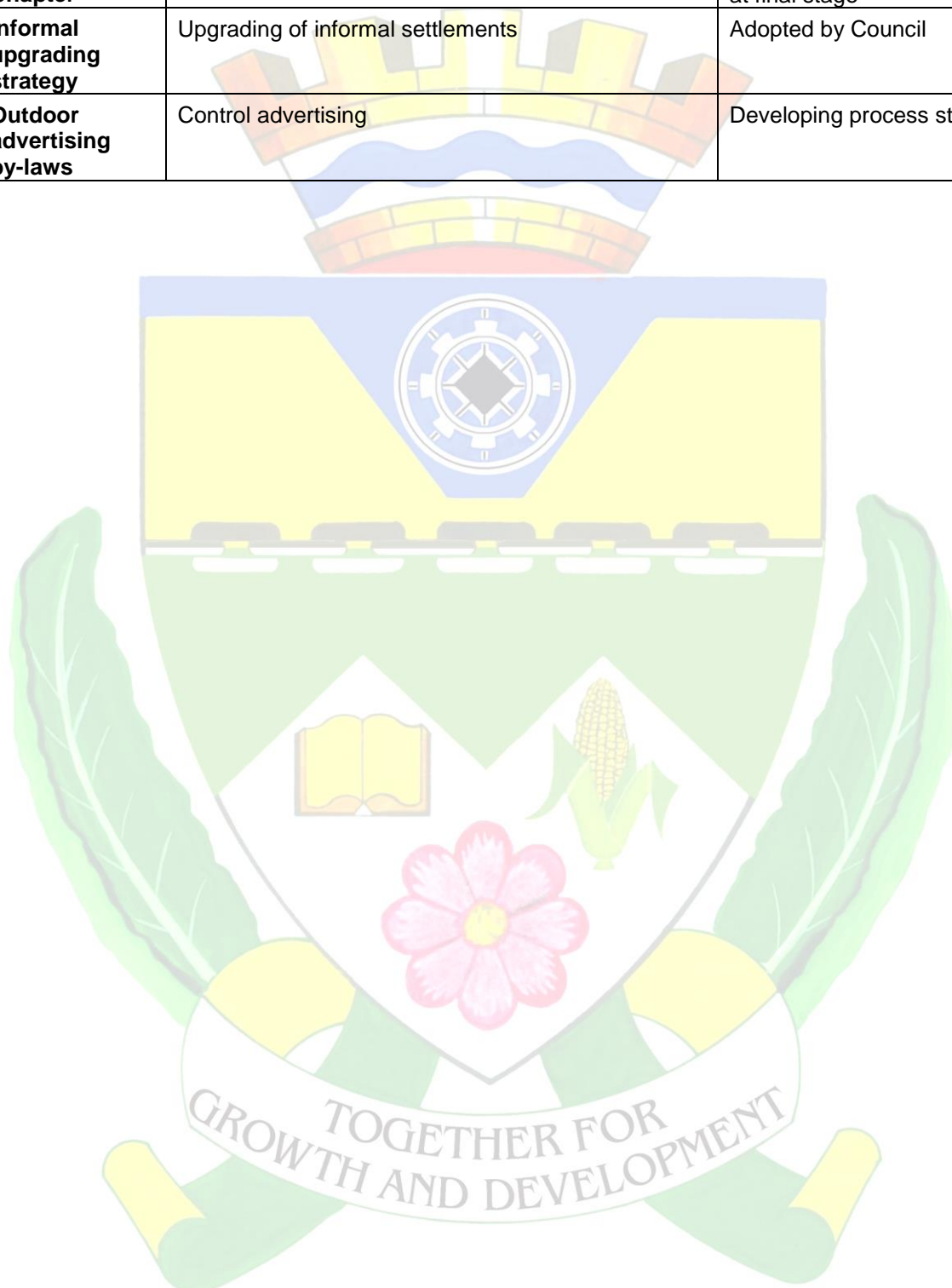
Property Rates Policies.	Property Rates	S03/02/2010 Reviewed annually
Travelling Allowance Policies	Travelling Allowance	S03/03/2009 due for review
Supply chain management policy		

COMMUNITY SERVICES

Environmental Management Plan	Mitigating environmental Pollution	S03/02/2010
Disaster management plan	Manage Disaster that can occurs	S03/02/2012
HIV/Aids Plan	Reduction Of HIV/AIDS	A05/10/2010

Parks and Open Space Management Policy	Maintenance and management of public parks and open spaces	Adopted by council
Cemetery and Crematoria By Laws	Management of cemeteries	Adopted by council
Air quality management	Air quality control	At the final stage, awaiting council approval
Fire services by-laws		
Trading by-laws	Keeping our town clean and monitoring traders	
Integrated waste management plan	Waste management	
TECHNICAL DEPARTMENT		
Spatial Development Plan (SDF)	Development Framework	The SDF is currently being reviewed through DBSA. The final document is expected to be submitted to Council by 31 December 2024.
Water services Development Plan (WSDP)	Water Management	Approved by DSF on 22/01/2021. IC approved granted on 28/03/2022. Grant agreement signed by all parties. Procurement underway.
Water Master Plan	Water Management	
Road Maintenance Plan	Road Management	The plan is currently being developed and will be adopted by Council by 31 December 2024.
Town Planning Schemes.	Control land use activities	Adopted by council 2018
Water Resource Plan	Management of water security.	To be developed in the 2025/26.
Water and Sanitation By-Laws	Water and sanitation	Adopted and reviewed on the 28-02-2020.
Electricity Master Plan	Electricity Management	To be developed
Roads and Storm water Master Plan	Roads and storm water construction and maintenance	To be developed
WC&WDM Water Conservation and	Water management	To be developed

Water Demand Management Strategy		
Housing Chapter	Housing plan	S03/03/2013 Reviewal process at final stage
Informal upgrading strategy	Upgrading of informal settlements	Adopted by Council
Outdoor advertising by-laws	Control advertising	Developing process started



CHAPTER 4: AUDITOR GENERAL (AG) REPORT AND MEC'S COMMENTS

4. INTRODUCTION

This chapter outlines the findings by the Auditor General on the Municipality's Annual Financial Statements for the 2022-2023 financial year and the comments by the MEC for Co-operative Governance and Traditional Affairs (COGTA) in relation to the Final IDP 2022-2027.

4.1. AUDITOR GENERAL'S (AG) REPORT

The Municipality received qualified audit report in the 2022/23 financial year. The AG has raised findings that need to be addressed by the Municipality.

Table 60: Basis for the Qualified Audit Opinion

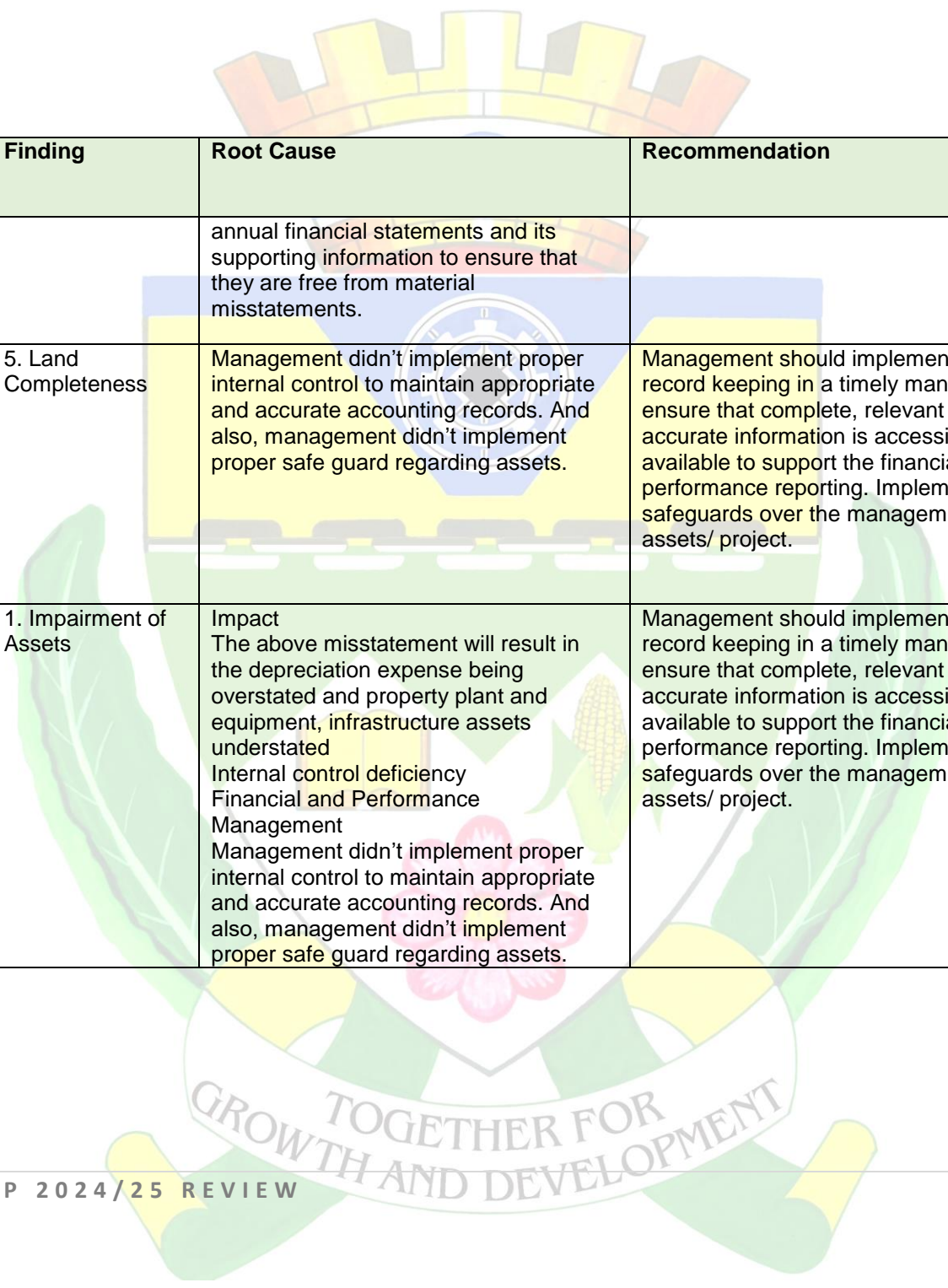
REPORTABLE MATTERS	
NON-CURRENT ASSETS: Property plant and equipment	A detailed reconciliation of Municipal land per the fixed asset register, the deeds office and valuation roll will be performed.
Land completeness	
Work in progress - Impairment	The work in process for water infrastructure impairment was not adequately assessed.
Useful lives	The municipality must ensure that the useful lives of property, plant and equipment is reviewed at each reporting date in accordance with GRAP.
EXPENDITURE: Bulk purchases	The Technical department (Electricity) will develop processes and controls to ensure that the quantity of units being charged by Eskom agree to the actual quantity of units used on a monthly basis. The check meters will be utilised.
DISCLOSURE: Irregular expenditure	The municipality must put controls in place to identify and disclose all irregular expenditure incurred during the year, as required by section 125(2)(d) of the MFMA.
Fruitless and wasteful expenditure	Management to implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support its financial, performance and compliance with applicable laws and regulations.

The above matters as well as other matters raised by the Auditor-General were addressed in the Audit Action Plan whereby the Municipal Manager and the executive management clearly indicates the problem/s identified, the planned activities with timeframes to address the problem/s identified, who will be responsible to do it and finally, the status of current progress.

4.2. 2022/23 AUDIT ACTION PLAN – VICTOR KHANYE LOCAL MUNICIPALITY

Table 61: 2022/23 Audit Action Plan

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50323-2023	Misstatements in annual financial statements	Irregular expenditures identified could not be traced to the register	Management did not monitor compliance with the applicable laws and regulations during the procurement process.	<p>Management should not approve any awards without verifying all documentation as current and valid</p> <p>Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible</p> <p>Management must institute controls over the suppliers register on CIPC and confirm that the suppliers tax complaint status.</p>	Ensure that they prepare regular, accurate and complete financial reports that are supported and evidenced by reliable information.
AAP50340-2023	Misstatements in annual financial statements	Prior year misstatements: Bulk Purchases which were not corrected by management	<p>Impact This will result in a material misstatement for bulk purchases in the comparative amounts as the prior year misstatement was not corrected. The prior year bulk purchases is materially misstated by R 171 101 301. The misstatement will result in a modification of the audit report of the municipality as the prior year qualification paragraph will remain.</p> <p>Internal control deficiency Financial and performance management Management did not implement adequate controls over the review of the</p>	Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they are presented free from material misstatements.	Online meter readings to accompany Eskom invoices and Eskom previous readings must be used to verify the distribution losses



Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			annual financial statements and its supporting information to ensure that they are free from material misstatements.		
AAP50342-2023	Misstatements in annual financial statements	5. Land Completeness	Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safe guard regarding assets.	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/ project.	A reconciliation between the FAR and Deeds and valuation roll should be performed on an annual basis. All property sold should be removed from the FAR and taken to council.
AAP50343-2023	Misstatements in annual financial statements	1. Impairment of Assets	Impact The above misstatement will result in the depreciation expense being overstated and property plant and equipment, infrastructure assets understated Internal control deficiency Financial and Performance Management Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safe guard regarding assets.	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/ project.	Re-perform a full asset verification to ensure that all assets in the asset register exist, re-perform depreciation run as per the policy with correct formulas

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50344-2023	Misstatements in annual financial statements	1. Differences between the financial statements and its underlying records (Fixed Asset Register)	<p>Impact The above misstatement will result in an overstatement of the amount recorded in the financial statement.</p> <p>Internal control deficiency Financial and Performance Management 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 its financial, performance and compliance with applicable laws and regulations.</p>	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support its financial, performance and compliance with applicable laws and regulations.	A reconciliation between the FAR and trial balance should be performed every month. prior year depreciation should be reinstated
AAP50350-2023	Misstatements in annual financial statements	1. Fruitless and wasteful expenditure identified from various components	<p>Impact This might result in an understatement of fruitless and wasteful expenditure</p> <p>Internal control deficiency Financial and Performance Management 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 its financial, performance and compliance with applicable laws and regulations.</p>	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support its financial, performance and compliance with applicable laws and regulations.	Review fruitless and wasteful expenditures to ensure that only transactions with valid service providers are correctly classified as fruitless and wasteful expenditures and for prior year error budget and treasury reports to be sent to the council for approval to align with the AFS disclosure

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50320-2023	Non-compliance with laws and regulations	1. Local content awards not procured through the preferential procurement regulations	Management did not adequately review and monitor compliance with applicable laws and regulations.	<p>Management should ensure that the requirements as per MFMA and preferential procurement are monitored and implemented to ensure compliance with the preferential procurement policy framework.</p> <p>Management should develop a compliance checklist that includes local content requirements to ensure that when procurement is made, all requirements (declarations, specifications, etc.) are compiled and reviewed prior to the awarding of the contracts or quotations.</p>	non-compliance with 2017 Preferential Procurement regulation 8(2) (Local content), noting that the new regulation 2022 local content was repealed as on 22 January 2023, therefore all findings related to local content prior to January 2023 must be included as irregular expenditure.
AAP50321-2023	Non-compliance with laws and regulations	2. Contract Register - Completeness of contract register	Financial and performance management Management did not implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible	Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible	Update the contract register and review the register for all populations.
AAP50322-2023	Non-compliance with laws and regulations	2. SCM - The Tender not included in the procurement plan for 2022/23 and 2021/22 financial year	Management did not monitor compliance with the applicable laws and regulations during the procurement process	<ul style="list-style-type: none"> • Management should ensure that they develop and monitor the implementation of procurement plan to address internal control deficiencies • Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible • Management must institute controls over 	Adjustment budget incorporating 2022/23 and 2021/22 financial years respectively to be submitted to AG and the complete procurement plan.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
				the budgeting process and ensure that the procurement plan includes all planned procurement for the year	
AAP50324-2023	Non-compliance with laws and regulations	4. SCM – Cover Quoting.	<ul style="list-style-type: none"> • Management did not monitor compliance with the applicable laws and regulations during the procurement process. • Management did not adequately assess the quote documentation during the awarding process 	<ul style="list-style-type: none"> • Management did not monitor compliance with the applicable laws and regulations during the procurement process. • Management did not adequately assess the quote documentation during the awarding process 	Management to update the irregular register and also thoroughly verify directors/ shareholders before the appointment.
AAP50325-2023	Non-compliance with laws and regulations	5. SCM – BAC decided to award different bidders other than the one recommended by BEC.	<p>Impact</p> <ul style="list-style-type: none"> • The above finding results in irregular expenditure of R2 733 845, 40 as a result of the material non-compliance and treasury regulations section 29(1)(e) • The financial statements submitted for audit are misstated <p>Internal control deficiency – Financial and Performance Management</p> <p>Management did not monitor compliance with the applicable laws and regulations during the procurement process</p>	<ul style="list-style-type: none"> • Management should assess if the above transactions constitute fraudulent activities and if it is isolated to the directors of the companies or if there are municipal officials involved and take adequate steps in potentially cancelling the contract and follow the process as per consequence management • Management must institute controls over the awarding process of the contract. 	Update the irregular register.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50326-2023	Non-compliance with laws and regulations	6. SCM – The award was given to the supplier who owes the municipality for more than 3 months for rates	<p>Impact</p> <p>The above finding results in irregular expenditure of R9 399 245.92 as a result of the material non-compliance and treasury regulations SCM reg 28(1)(c) and SCM reg 38(1)(d)(i) and could result in a modification of the audit report.</p> <p>Internal control deficiency – Financial and Performance Management</p> <p>Financial and performance management Management did not compliance with applicable legislation, by ensuring that the winning bidder selected municipal rates and taxes were submitted as at time of evaluation therefore to ensure compliance with the regulations.</p>	<ul style="list-style-type: none"> • Management should assess if the above transactions constitute fraudulent activities and if it is isolated to the directors of the companies or if there are municipal officials involved and take adequate steps in potentially cancelling the contract and follow the process as per consequence management • Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible • Management must institute controls over the awarding process of the contract. 	Management to institute controls over the awarding process of the contract. contractors must be verified on the indigent register before the appointment
AAP50327-2023	Non-compliance with laws and regulations	1. SCM – Invalid SLA submitted	<p>Impact</p> <p>This will result in material non-compliance with laws and regulation and a potential material misstatement of the occurrence of contracted expenditure to an amount of R15 549 706,37 which could lead to a irregular expenditure . Management does not have any recourse for non – performance of the contract which could lead to delays and extensions on the contract as well as potential irregular or fruitless expenditure</p> <p>There is noncompliance with the SCM and MFMA regulations above.</p>	<ul style="list-style-type: none"> • Management should develop a contract management strategy and ensure that all contracts signed by the municipality, have further a contract management addendum/checklist that is attached to the contracts. • The management must ensure that the terms and conditions of the contracts include terminations terms in terms on under or non- performance and dispute resolutions. • The management must ensure that the contract comply with general conditions of contracts as prescribed by national treasury. 	Management to develop SLAs upon the appointment of the contractor.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			<p>Internal control deficiency – Financial and Performance Management</p> <ul style="list-style-type: none"> • Management did not adequately review and monitor compliance with applicable laws and regulations. 	<ul style="list-style-type: none"> • The management must have measures in place to monitor the contractor's performance regularly. • The management must have penalty clause in the contract if the provider is not performing according to the agreement or contract termination for default. • The management must have a report for any defect, delays and problems identify whether the defect, delays and problems have been corrected. 	
AAP50328-2023	Non-compliance with laws and regulations	1. SCM – Three Quotation not obtained.	<p>This will result in material non-compliance with laws and regulation and the occurrence of contracted expenditure to an amount of R367 912,00 which could lead to a irregular expenditure .</p> <p>Internal control deficiency – Financial and Performance Management</p> <ul style="list-style-type: none"> • Management did not adequately review and monitor compliance with applicable laws and regulations. 	<ul style="list-style-type: none"> • Management should ensure that they comply with the SCM policies and SCM regulations. • The management must ensure that all the process for quotations must be followed and ensure that at least 3 quotation must be obtained to ensure that the compliance with SCM regulations. • The management must have a report for any defect, delays and problems identify whether the defect, delays and problems have been corrected. 	Management to amend the supply chain management policy to be in line with SCM regulation.
AAP50329-2023	Non-compliance with laws and regulations	3. SCM – The total payment exceed the original quoted amount.	<p>Impact</p> <p>This will result in material non-compliance with laws and regulation and the occurrence of contracted expenditure to an amount of R6 848 163.74 that could lead to irregular expenditure.</p>	<ul style="list-style-type: none"> • Management should put measures in place to ensure that payments made under the quotation should not exceed the original quoted amount. • Management should put measures in place to ensure that there are defined measures in place to deal with the validity period of price quotations after the closing 	Management to put measures in place to ensure that payments made under the quotation should not exceed the original quoted amount.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			<p>Internal control deficiency – Financial and Performance Management</p> <ul style="list-style-type: none"> Management did not adequately review and monitor compliance with applicable laws and regulations. 	<p>date.</p> <ul style="list-style-type: none"> Management should monitor payments for the above quotation and the irregular expenditure register should be correctly updated and disclosed in the 2022/23 annual financial statements 	<p>Management to put measures in place to ensure that there are defined measures in place to deal with the validity period of price quotations after the closing date.</p> <p>Management to monitor payments for the above quotation and the irregular expenditure register should be correctly updated and disclosed in the 2022/23 annual financial statements</p>
AAP50330-2023	Non-compliance with laws and regulations	4. SCM – No SLA in place	<p>Impact</p> <p>This will result in material non-compliance with laws and regulation and a potential material misstatement of the occurrence of contracted expenditure to an amount of R7 828 200.40 which could lead to a irregular expenditure .</p> <p>Management does not have any recourse for non – performance of the contract which could lead to delays and extensions on the contract as well as potential irregular or fruitless expenditure</p> <p>There is noncompliance with the SCM and MFMA regulations above.</p>	<ul style="list-style-type: none"> Management should develop a contract management strategy and ensure that all contracts signed by the municipality, have further a contract management addendum/checklist that is attached to the contracts. The management must ensure that the terms and conditions of the contracts include terminations terms in terms on under or non- performance and dispute resolutions. The management must ensure that the contract comply with general conditions of contracts as prescribed by national treasury. The management must have measures in place to monitor the contractor's performance regularly. 	<p>Management to develop SLAs upon the appointment of the contractor.</p>

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			<p>Internal control deficiency – Financial and Performance Management</p> <ul style="list-style-type: none"> • Management did not adequately review and monitor compliance with applicable laws and regulations. 	<ul style="list-style-type: none"> • The management must have penalty clause in the contract if the provider is not performing according to the agreement or contract termination for default. • The management must have a report for any defect, delays and problems identify whether the defect, delays and problems have been corrected. 	
AAP50331-2023	Misstatements in annual performance report	1. Incomplete indicator Access to water	<p>Leadership</p> <ul style="list-style-type: none"> • Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. • Management did not perform adequate, thorough reviews and reconciliation of information supporting the indicator. 	<ul style="list-style-type: none"> • Management should ensure that when the connections to water are made, they update the water connections register. • Thorough and timely reviews and reconciliations should be performed by heads of departments or appropriately delegated officials to ensure that connections made are updated on the connections register and the register is complete. • Management should revisit the population, collect all connections certificates and update the register and ensure necessary corrections are made 	<p>Management to ensure that when the connections to water are made, they update the water connections register. Thorough and timely reviews and reconciliations should be performed by heads of departments or appropriately delegated officials to ensure that connections made are updated on the connections register and the register is complete.</p> <p>Management to revisit the population, collect all connections certificates and update the register and ensure</p>

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
					necessary corrections are made
AAP50332-2023	Misstatements in annual performance report	2. Performance indicator not measurable- Households refuse collection.	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	<ul style="list-style-type: none"> • Management should ensure that appropriate and verifiable evidence is prepared for each indicator. • Documents prepared and submitted as evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported. 	<p>Management to ensure that appropriate and verifiable evidence is prepared for each indicator.</p> <ul style="list-style-type: none"> • Documents prepared and submitted as evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported.
AAP50333-2023	Misstatements in annual performance report	3. Performance indicator not measurable- streets with cleaning services.	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	<ul style="list-style-type: none"> • Management should ensure that appropriate and verifiable evidence is prepared for each indicator. • Documents prepared and submitted as evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported. 	<p>Management to ensure that appropriate and verifiable evidence is prepared for each indicator.</p> <ul style="list-style-type: none"> • Documents prepared and submitted as

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
					evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported.
AAP50334-2023	Misstatements in annual performance report	4. Performance indicator not measurable-illegal dumping sites.	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	<ul style="list-style-type: none"> • Management should ensure that appropriate and verifiable evidence is prepared for each indicator. • Documents prepared and submitted as evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported. 	<p>Management to ensure that appropriate and verifiable evidence is prepared for each indicator.</p> <ul style="list-style-type: none"> • Documents prepared and submitted as evidence for indicators are thoroughly reviewed. • Documents prepared should provide specific details regarding the achievements reported.
AAP50335-2023	Misstatements in annual performance report	5. Incomplete indicator Access to electricity.	<ul style="list-style-type: none"> • Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. • Management did not perform adequate, thorough reviews and reconciliation of information supporting the indicator 	<ul style="list-style-type: none"> • Management should ensure that when the connections to electricity are made, they update the electricity connections register. • Thorough and timely reviews and reconciliations should be performed by heads of departments or appropriately delegated officials to ensure that 	The Key Performance Indicator (KPI) has been amended in the 2023/2024 Financial Year (FY) to be a lot SMART. However, the Portfolio of

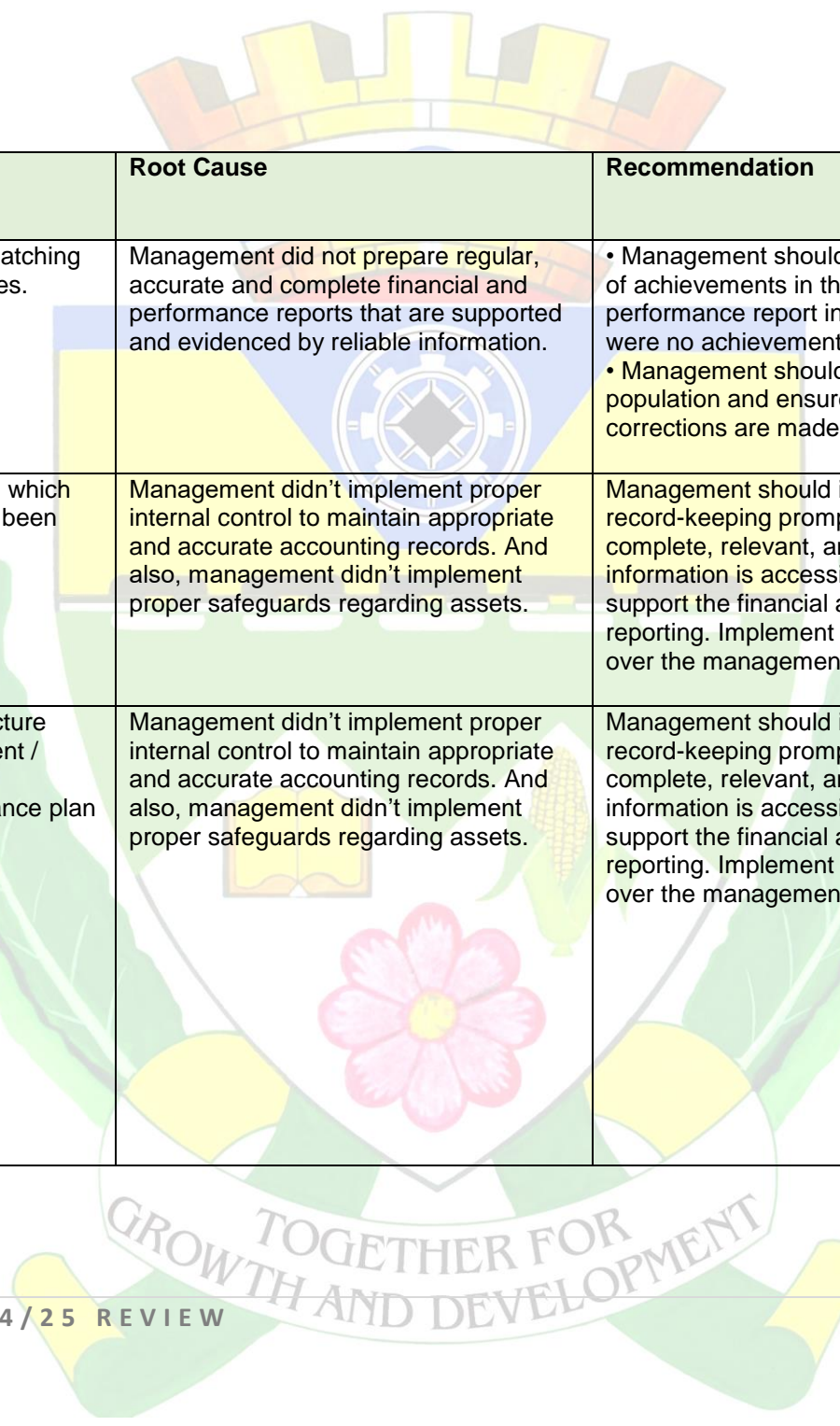
Reference	Section	Finding	Root Cause	Recommendation	Action Plan
				connections made are updated on the connections register and the register is complete. • Management should revisit the population, collect all connections certificates and update the register and ensure necessary corrections are made	Evidence (POE) will still require to be amended during the 2023/2024 adjustment period. The POE amendment will take effect from Q3 of the 2023/2024 FY.
AAP50336-2023	Misstatements in annual performance report	6. %Access to electricity-limitation – applications register/listing not provided	<ul style="list-style-type: none"> • 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 performance reporting. • Management did not prepare applications register to ensure the percentage is recalculated 	<ul style="list-style-type: none"> • Management should ensure that that for indicators which have a percentage method for calculations, there is a register prepared for the numerator and denominator, i.e. connections register and applications register. • Management should that all information requested by the AGSA for audit purposes is accessible and available for audit purposes. • Through inspection of the TID, it was noted that the POE indicated that evidence to support the achievement would be “Monthly reports number of applications received”, however this is incomplete as this is a percentage indicator and POE should be available to support the numerator and denominator, i.e. there should be reports for applications and reports for connections to ensure that the percentage reported can be recalculated. 	The Key Performance Indicator (KPI) has been amended in the 2023/2024 Financial Year (FY) to be a lot SMART. However, the Portfolio of Evidence (POE) will still require to be amended during the 2023/2024 adjustment period. The POE amendment will take effect from Q3 of the 2023/2024 FY.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50337-2023	Misstatements in annual performance report	. Applications to free basic services not approved by a delegated official or accounting officer.	<ul style="list-style-type: none"> • Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information. • Management did not perform adequate, thorough reviews and reconciliation of information supporting the indicator. • Management did not ensure compliance to laws and legislations 	<ul style="list-style-type: none"> • Management should ensure that thorough and timely reviews and reconciliations are performed by heads of departments or appropriately delegated officials to ensure that all households' applications are properly approved by delegated officials before they receive services. • Management should revisit the population and ensure necessary corrections are made 	Management will update the policy to indicate that the accounting officer can delegate the signing duties to an appropriate executive.
AAP50338-2023	Misstatements in annual performance report	Applications to free basic services- policy outdated- internal control deficiency.	Management failed to review and communicate policies and procedures to enable and support understanding and execution of internal control objectives, processes and responsibilities.	<ul style="list-style-type: none"> • Management should ensure review of policies as when the review date as per the specific policy approaches. • Management should update the current policy to ensure they are relevant to the operations of the Municipality 	Management to update and review the policy and submit to the council for approval.
AAP50339-2023	Misstatements in annual performance report	1. Usefulness – performance not fairly reported	<p>The annual performance report is not adequately presented and achievements have been overstated.</p> <p>Internal control deficiency</p> <p>Financial and performance management</p> <p>Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.</p>	<ul style="list-style-type: none"> • Management should ensure that only indicators with achievable targets are reported on the APR. • Management should investigate similar cases and make necessary corrections 	<p>Management to ensure that only indicators with achievable targets are reported on the APR.</p> <p>Management to investigate similar cases and make necessary corrections</p>

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50341-2023	Misstatements in annual financial statements	1. Buildings Incorrectly classified	Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safe guard regarding assets.	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/ project.	Management to review the classification of investment property and update the asset register accordingly.
AAP50345-2023	Misstatements in annual financial statements	Investment property could not be traced to the FAR	Impact The FAR is misstated with R80 514 600. Internal control deficiency Financial and performance management Management did not implement controls over daily and monthly processing and reconciling of transactions.	Management should perform a reconciliation between the valuation roll and the fixed asset register and ensure all assets recorded under the ownership of VKLM in the valuation roll are included in the fixed asset register. · Management should investigate similar cases from the valuation roll and fixed asset register and make necessary corrections	A detailed reconciliation of Municipal land per the fixed asset register, the deeds office, and the valuation roll.
AAP50346-2023	Misstatements in annual financial statements	Investment property misstated	The FAR is misstated with R14 736 560. Financial and performance management · Management did not implement controls over daily and monthly processing and reconciling of transactions. · Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information	Management should perform a reconciliation between the valuation roll and the fixed asset register and ensure all assets recorded under the ownership of VKLM in the valuation roll are included in the fixed asset register. · Management should investigate similar cases from the valuation roll and fixed asset register and make necessary corrections	Management to perform a reconciliation between the valuation roll and the fixed asset register and ensure all assets recorded under the ownership of VKLM in the valuation roll are included in the fixed asset register.


Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP50347-2023	Misstatements in annual financial statements	Investment property overstated	<p>The FAR is misstated with R3 155 948.56</p> <p>Management did not implement controls over daily and monthly processing and reconciling of transactions.</p> <ul style="list-style-type: none"> Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information 	<p>Management should perform a reconciliation of all properties included on the FAR and ensure that all properties listed under the ownership of the municipality have a title deed to confirm ownership.</p> <ul style="list-style-type: none"> Management should investigate similar cases from the fixed asset register and implement necessary corrections. 	The typing error will be corrected in the fixed asset register in order for it to correspond with the records as per the Deeds Property Register.
AAP50348-2023	Misstatements in annual financial statements	Investment property componentized	<p>The investment property is overstated by the amount R4 365 528.08</p> <p>Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information</p> <p>Management did not exercise oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls.</p>	<p>Management should recognise the value of land and buildings under investment property and not componentize parts of the building (e.g. painting forms part of the building and is not on its own asset that outside the building, same as electricity)</p> <ul style="list-style-type: none"> Management should investigate similar cases from the fixed asset register and implement necessary corrections. 	Management to recognise the value of land and buildings under investment property and not componentize parts of the building
AAP50349-2023	Misstatements in annual financial statements	1. Difference identified between the amount on the commitment schedule and appointment letter	<p>Cause</p> <p>Lack of management oversight in preparing the financial statements.</p> <p>Impact</p> <p>1. Commitments is misstated by a projected misstatement amount of 23 340 852.15</p> <p>2. The payment of R788 447.05 made to date which is above the amount per approved appointment letter has thus</p>	<p>Management must ensure that the commitment schedule is regularly reviewed and updated to include and exclude relevant commitments by the municipality.</p>	<p>Commitments register and disclosure to be updated to reflect the correct appointment amount for all appointments. Further note that Unics is already on the Irregular expenditure register.</p>

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			<p>resulted in an unauthorised amount is R788 447,05</p> <p>Internal control deficiency Financial and performance management: Controls over daily and monthly processing and reconciling transactions were not implemented.</p> <p>Leadership: Exercise oversight responsibility regarding financial, performance reporting, compliance, and related internal controls.</p>		
AAP52825-2023	Non-compliance with laws and regulations	SCM - The Tender not included in the procurement plan for 2022/23 and 2021/22 financial year	<p>Impact</p> <ul style="list-style-type: none"> • The above finding results in unauthorized expenditure of R22 936 187, as a result of the I non-compliance and section 62 of MFMA • The financial statements submitted for audit are misstated with the omission of the unauthorized expenditure above <p>Internal control deficiency – Financial and Performance Management</p> <p>Management did not monitor compliance with the applicable laws and regulations during the procurement process.</p>	<ul style="list-style-type: none"> • Management should ensure that they develop and monitor the implementation of procurement plan to address internal control deficiencies • Management should implement adequate controls over the review of the annual financial statements and its supporting information to ensure that they complete and credible • Management must institute controls over the budgeting process and ensure that the procurement plan includes all planned procurement for the year 	During the budget adjustments, the procurement plans will be adjusted accordingly to include all tenders which were / are not included in the procurement plan for 2023/24 fin year



Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP52833-2023	Misstatements in annual performance report	Validity patching of potholes.	Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	<ul style="list-style-type: none"> • Management should not include as part of achievements in the annual performance report indicators where there were no achievements. • Management should revisit the population and ensure necessary corrections are made 	Management to develop the register and take photos of all potholes that have been patched
AAP52842-2023	Misstatements in annual financial statements	Buildings which have not been impaired	Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safeguards regarding assets.	Management should implement proper record-keeping promptly to ensure that complete, relevant, and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/projects.	Management to assess the municipal buildings and affect the impairment where necessary
AAP52848-2023	Misstatements in annual financial statements	Infrastructure Impairment / Assets maintenance plan	Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safeguards regarding assets.	Management should implement proper record-keeping promptly to ensure that complete, relevant, and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/projects.	Management to develop and implement the assets maintenance plan. Management must ensure that all assets are safeguarded accordingly, if an asset is stolen, it must reported to the loss control committee with an undertaking that the matter is reported to SAPS and insurance clamed.

Reference	Section	Finding	Root Cause	Recommendation	Action Plan
AAP52851-2023	Misstatements in annual financial statements	Land with incorrect location details per register	Management didn't implement proper internal control to maintain appropriate and accurate accounting records. And also, management didn't implement proper safe guard regarding assets.	Management should implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support the financial and performance reporting. Implement proper safeguards over the management of assets/ project.	Management to update the FAR with correct GPS coordinates.
AAP52881-2023	Misstatements in annual financial statements	Waste management (refuse) – Differences identified between tariff and amounts charged	<p>Impact</p> <p>The above leads to a misstatement of service charges in the AFS, amounting to a projected misstatement of R650 802,86.</p> <p>Internal control deficiency</p> <p>Financial and performance management Management did not exercise sufficient oversight to ensure that the AFS are complaint to the GRAP standards. Ø Management did not adequately review the AFS to ensure that all amounts reflected in the financial statements are accurate.</p>	<p>Ø Management should implement adequate controls to ensure that all amounts reflected in the financial statements are accurate.</p> <p>Ø Management should perform strengthen the control processes to ensure accuracy of the financial statements.</p> <p>Ø Management should review the population of the interest revenue recognised, and consider if there is an adjustment required.</p>	Management to review the tariff approved by the council and implement the tariffs accordingly
AAP52908-2023	Other reported information	Expenditure – Water losses	<p>Impact of the finding</p> <p>This constitutes a non-compliance with MFMA circular 71 and a material financial loss of R47 256 991, 28</p> <p>Internal control deficiency</p> <p>Financial and performance management:</p> <p>Management did not implement controls</p>	<p>Management should ensure that they prevent the material financial losses by addressing the root causes of the water losses</p> <p>Management should ensure update the water losses note to indicate the categories of water losses incurred</p>	Management to ensure that they prevent material financial losses by ensuring that the water billing and non-revenue project is finalised to address the water losses. Management to



Reference	Section	Finding	Root Cause	Recommendation	Action Plan
			<p>to ensure they disclose the categories of water losses</p> <p>Leadership: Exercise oversight responsibility regarding financial, performance reporting, compliance, and related internal controls.</p>		<p>ensure update the water losses note to indicate the categories of water losses incurred</p>
AAP52914-2023	Misstatements in annual financial statements	Contracted Services – Difference between general ledger and invoice amount	<p>This constitute non-compliance with section 62(b) of MFMA, and contractual services is misstated by a projected misstatement of R757 022,28 for consultants and professional services and R811 207,67 for outsourced services</p> <p>Internal control deficiency Financial and performance management: Controls over daily and monthly processing and reconciling transactions were not implemented.</p> <p>Leadership: Exercise oversight responsibility regarding financial, performance reporting, compliance, and related internal controls.</p>	Management should ensure that the contractual services rendered are recorded at the accurate amount as per invoices	<p>We went through all of their invoices and perform a recalculation and find differences for Ingwe Security – the workings are attached.</p> <p>Going forward will add the line for recalculation of the invoices in the creditors check list</p>

4.3. MEC 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. This section seeks to respond to the proposals made by the MEC on the Victor Khanye Local Municipality's IDP Review for 2023-2024 financial year.

Table 62: MEC's Comments on the IDP

STATUS OF KEY SECTOR/MASTER PLANS

Sector/master plan	In place Yes/No	Updated Yes/No	Comments
Water Services Development Plan	Yes	No	In the process of updating
Sanitation Plan	Yes	Yes	None
Electricity Master Plan	No	N/A	None
Integrated Waste Management Plan	Yes	No	Under review
Roads and Storm-water Plan	Yes	No	Awaiting assistance from the province to review
Comprehensive Infrastructure Plan	No	N/A	None
Spatial Development Framework	Yes	No	Under review
Land Use Scheme	Yes	Yes	None
Environmental Management Plan	Yes	No	Under review
Human Settlements Plan (Housing Chapter)	Yes	No	Under review
Local Economic Development Strategy	Yes	Yes	None
Disaster Management Plan	Yes	No	<ul style="list-style-type: none"> Local Municipality to update DMP and align it with the developed guidelines on "Development and Structure of a DMP" PDMC & Nkangala DMC to assist in the review and update of the plan if requested.

Performance Management System	Yes	Yes	The system has not been cascaded to all officials only executive directors and municipal managers
Other			

KEY PERFORMANCE AREAS AND CROSS CUTTING ISSUES

Area of analysis	Analysis team leader	Department	Contact number	Email address
Spatial Development Analysis and Rationale	Mr Marius Loock	COGTA	084 215 0168	loockm@mpg.gov.za
	Mr Tiaan Kleynhans		082 787 6564	tkleynhans@mpg.gov.za
Service Delivery and Infrastructure Development	Ms Jabulile Maphanga	COGTA	082 355 1716	jabulilem@mpg.gov.za
Local Economic Development	Mr Mefika Matsebula	COGTA	079 396 3561	mlmatsebula@mpg.gov.za
Financial Viability	Ms Bongi Mtshweni	COGTA	071 360 0003	mtshwenibongi@gmail.com
Good Governance and Public Participation	Mr Pat Nkosi	COGTA	083 292 4293	patn@mpg.gov.za
	Dr Mfundo Nkosi		063 130 7310	mfundonkosi@mpg.gov.za
Institutional Development and Municipal Transformation	Mr Pat Nkosi		083 292 4293	patn@mpg.gov.za
Strategy Development, Monitoring and Evaluation	Mr Mafanele Makhubele	OTP	076 794 0530	mafanele@mpg.gov.za
	Ms Audrey Marsh	COGTA	082 224 1470	amarsh@mpg.gov.za
Disaster Management	Mr Silayiki Dhludhlu	COGTA	082 447 6001	sdhludhlu@mpg.gov.za
Statistics and Research	Mr Sanele Mabaso	DSD	082 969 2658	sanelem@dsdmpu.gov.za
Environmental Management	Ms Thulisile Mokoka	DARDLEA	079 216 3767	mokokatt@gmail.com
	Ms Duduzile Sibiya		084 587 9053	dudu.sibiya2014@gmail.com

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

1. Assessment Methodology

- 1.1 Phase 1: SDF/IDP alignment
- 1.2 Phase 2: Rural Development
- 1.3 Phase 3: SPLUMA implementation
- 1.4 Phase 4: Integrated Human Settlements
- 1.5 Phase 5: Utilisation of GIS
- 1.6 Phase 6: Management of Land

2. Phase 1

SDF/IDP alignment – How does the IDP align to the SDF?

Table 1

SDF/IDP Alignment	Addressed in IDP (Y/N)	Comments	Municipality's response
3. SDF Vision	Yes	The SDF vision is not included in the IDP	Addressed on Page 152
4. SDF Strategies/Proposals	Yes	The SDF strategies and proposals are not included in the IDP	Addressed on Page 152
5. SDF Projections	Yes	The IDP includes the population figures of the 2022 Census and projects 112 354 people in 2030. This projection does not correspond with the SDF projection of 103 129 people in 2030.	The projections on the SDF is outdated since the SDF is currently under review. The correct projection is 112 354 as per Census 2022.
6. SDF Projects	Yes, partially	The IDP projects align quite well with the SDF priorities and projects, however the following further observations were made:	Addressed on Page 179 – A project to facilitate agro-processing opportunities by offering incentives to food wholesale and retail stores, as primary market is included.

SDF/IDP Alignment	Addressed in IDP (Y/N)	Comments	Municipality's response
		<ul style="list-style-type: none"> - No project pertaining to a marketing campaign to highlight development opportunities associated with agri-processing industries. - The IDP should budget for the compilation of a Road Access Management Plan and Road Maintenance Plan - The IDP should budget for the development of MPCCs at the rural nodes of Waaikraal and Brakfontein - The development of 4500 housing opportunities (IHSRP by DHS) in Waaikraal, being a rural node and not a PSHDA, without bulk water infrastructure services and economic opportunities is a concern and should be reconsidered - The bulk water infrastructure in Delmas and Botleng should be augmented/replace the under-groundwater supply - Prepare precinct plans for Eloff, Sundra, Sundale, Springs and Rietkol Agricultural Holdings 	<p><i>The plan is currently being developed and will be adopted by Council by 31 December 2024. – Page 185</i></p> <p><i>A study was done for the development of boreholes, the water is not sufficient. The Municipality has also included a bulk-water supply pipeline from Botleng to Waaikraal into the BFI application. – Page 150</i></p> <p><i>The Municipality is augmenting the current water supply using urban boreholes. Page 151.</i></p>

3. Phase 2

How well does the IDP cater for **rural development, issues of farm dwellers and areas under traditional leadership?**

Table 2

Rural development	Addressed in IDP (Y/N)	Comments
Does the IDP include a section on rural development?	Yes	Brief discussion on the “Rural Development Strategic Framework” which highlights the CRDP with no substantial mention of rural development within the municipal space. Addressed in Page 79.
Does the IDP reflect the Traditional Councils and their areas of jurisdiction?	N/A	No traditional councils within the Municipality.
Does the IDP include the projects of the Rural Development Plan of the District?	No	The IDP does not contain projects aligned to the Nkangala Rural Development Plan
Does the IDP include any land tenure upgrading programmes/projects	No	No projects indicated. However, there is mention of land acquisition for integrated human settlement (very little information provided)
Does the municipality prioritise specific settlements/villages in traditional authority/rural areas for development?	No	No prioritisation was made for settlements/villages.
District Rural Development Plans as Sector Plans In District/ Local IDPs		
Were Functional Regions delineated and spatially indicated?	No	Functional regions were not delineated
Were Intervention Areas delineated and spatially indicated?	No	Intervention Areas of the Nkangala District Rural Development Plan were not mentioned in the document. A map showing their spatial distribution was also not included.
Were commodity regions identified per intervention area?	No	Commodity regions were not identified
Does the IDP reflect on projects from the Department of Rural development and Land reform, including Agri-parks?	Yes	Projects have been listed on Page 289
Does the IDP reflect rural development related projects from other sector departments which assist in the development of the rural economy in accordance with the NDP provisions?	No	No projects clearly indicated in the document relating to rural development

4. Phase 3

Through the IDPs, have municipalities made provision for **SPLUMA implementation?**

Table 3

SPLUMA requirement	Included in IDP (Y/N)	Comments	Municipality's response
Do the municipality make provision (project and budget) for the review of their SDF to align with the SPLUMA?	No	The review of the SDF is listed as a catalytic project in table 7.3.2 No time frame attached.	The SDF is anticipated to be reviewed in the 2025/26 financial year.
Do the municipality make provision for the review of their LUS to align to SPLUMA?	No	Although LUS compliant with SPLUMA, not mentioned in IDP	The scheme has been approved by council and it's operational as reflected on page 152 of the current IDP
Do the municipality make provision for the development of the following policies: ✓Bulk Service Contribution Policy/Development Charges ✓Land Use Enforcement Policy ✓Naming of Streets and Townships Policy	No No No	Not sure if bulk policy listed as 10 refer to this. Also no time frame. No indication that Land use enforcement policy is being considered to be developed. Page 97, only indicates the Local Geographic Name Change Committee.	<ul style="list-style-type: none"> • There is no bulk contribution. However, the Municipality is still trying to acquire funds from different stakeholders to fund this project. • The land inversion by-law has been developed and approved by council (A/03/09/2022) • The Municipality does not have a Naming of Streets and Townships Policy, however a committee was appointed by council.
Has the municipality amended their organogram to make provision for the necessary human resources that will be required to implement the SPLUMA? Development and Planning Unit Model: ✓Town and regional planner ✓GIS official	No	No reference in IDP to structure that include the SPLUMA posts in organogram.	The Municipality has included 2 land officers' posts on the organogram, and the recruitment process is underway, which is anticipated to be included on the end of June 2024. These two posts are part of the 8 vacant and budgeted posts under the office of the Municipal Manager on Page 96.

SPLUMA requirement	Included in IDP (Y/N)	Comments	Municipality's response
<ul style="list-style-type: none"> ✓ Law enforcement officer/Land use inspector ✓ Administrative personal 			
Do the municipality make provision for the development of an electronic record-keeping system, or in the case of an existing system for the maintenance and upkeep of the system?	No	No reference in IDP that a record keeping system exist or is planned.	The Municipality does have an electronic document management system called MunComp Systems and the MunAdmin module is used for meetings management as well as records management.

5. Phase 4

Does the IDP promote the development of Integrated Human settlements?

Table 4

General requirements	Addressed in IDP (Y/N)	Comments	Municipality's response
Does the IDP contain a chapter on Integrated Human Settlements (Housing Chapters)? If yes, when was it last reviewed?	No	The Department of Human Settlements assisted the Municipality in developing a Housing Chapter in 2021/22 Financial Year. However, the document is not incorporated in the Draft IDP 2023/24. Information on Human Settlement is not well structured and there is poor incorporation of information which unclear interventions for Human Settlement development.	N/A
Are there any integrated human settlement projects (greenfields) in the IDP?	No	No IHSP identified in the document. Portion 1 & 13 of the Farm Waaikraal is not in the IDP.	N/A
Are there any projects in the IDP that address informal settlements? (formalisation)	No	The Department of Human Settlements assisted the Municipality in developing 12 Informal Settlements Upgrading Plans that were done in 2019. The IDP make mention of them but does not provide interventions or projects identified in the	This was addressed on page 158 of the IDP.

General requirements	Addressed in IDP (Y/N)	Comments	Municipality's response
		Informal Settlement Upgrading Plans that were adopted by Council in 2020. In addition, it only outlines the endorsement of approximately 1200 erven in Abor Agri-village, and a subdivision of Portion 1202 in Delmas Ext.14.	
Does the IDP make provision for the necessary human resources to enable the establishment of integrated human settlements and to prevent informal settlements? Human Settlements Unit Model:	No	The attached organogram does not provide details of vacant posts for Human Settlement section of the Municipality.	N/A
Does the IDP make provision for the acquisition of land for integrated human settlements? If yes, indicate land ownership?	No	There is a budget of R35 million for land acquisition. However, the land parcels property descriptions are not detailed in the document.	N/A
Are these projects (greenfields, formalisation, land to be acquired) located on land earmarked for future development in terms of the SDF?	No	There is a budget of R35 million for land acquisition. However, the land parcel property description is not detailed in the document.	N/A
Municipal housing need ✓ Are there population projections to check the housing needs? ✓ Has the municipality ascertained the housing backlog within its area of jurisdiction?	Yes	None	N/A
List of housing projects and budget implications ✓ Was there a study on affordability status of the community done to determine	Yes	The table of content mentions Table 70 for Human Settlements projects, but it does not exist in the document.	The Human Settlement projects are listed under Table 99. The budget, expenditure and progress in implementing these

General requirements	Addressed in IDP (Y/N)	Comments	Municipality's response
<p>which housing programme is suitable?</p> <p>✓ Are there housing programmes that will be used to eradicate backlogs shown and with different tenure options?</p> <p>✓ Is the budget aligned to the housing programme and number of subsidy allocation?</p>			different housing projects have been addressed in Page 99.
<p>Strategies to meeting housing objectives</p> <p>✓ Are there strategies clearly aligned with housing objectives?</p>	Yes	However the identified strategies do not translate to project identification and budgets.	N/A

6. Phase 5

How is **GIS** implemented in the Municipality?

Table 5

Issue	Addressed in IDP (Y/N)	Comments	Municipality's response
Utilised GIS to represent data and projects spatially in the IDP	Yes, partially	The IDP included tables and figures to represent data. Map on page 36 (Locality map) of the IDP to be corrected as the legend doesn't aligns to the content in the map.	The Map provided is a direct extract from the SDF as per the previous comments of the MEC. The legends are aligned with the contents of the Map.

7. Phase 6

How does the municipality address **land management** in its jurisdiction?

Table 6

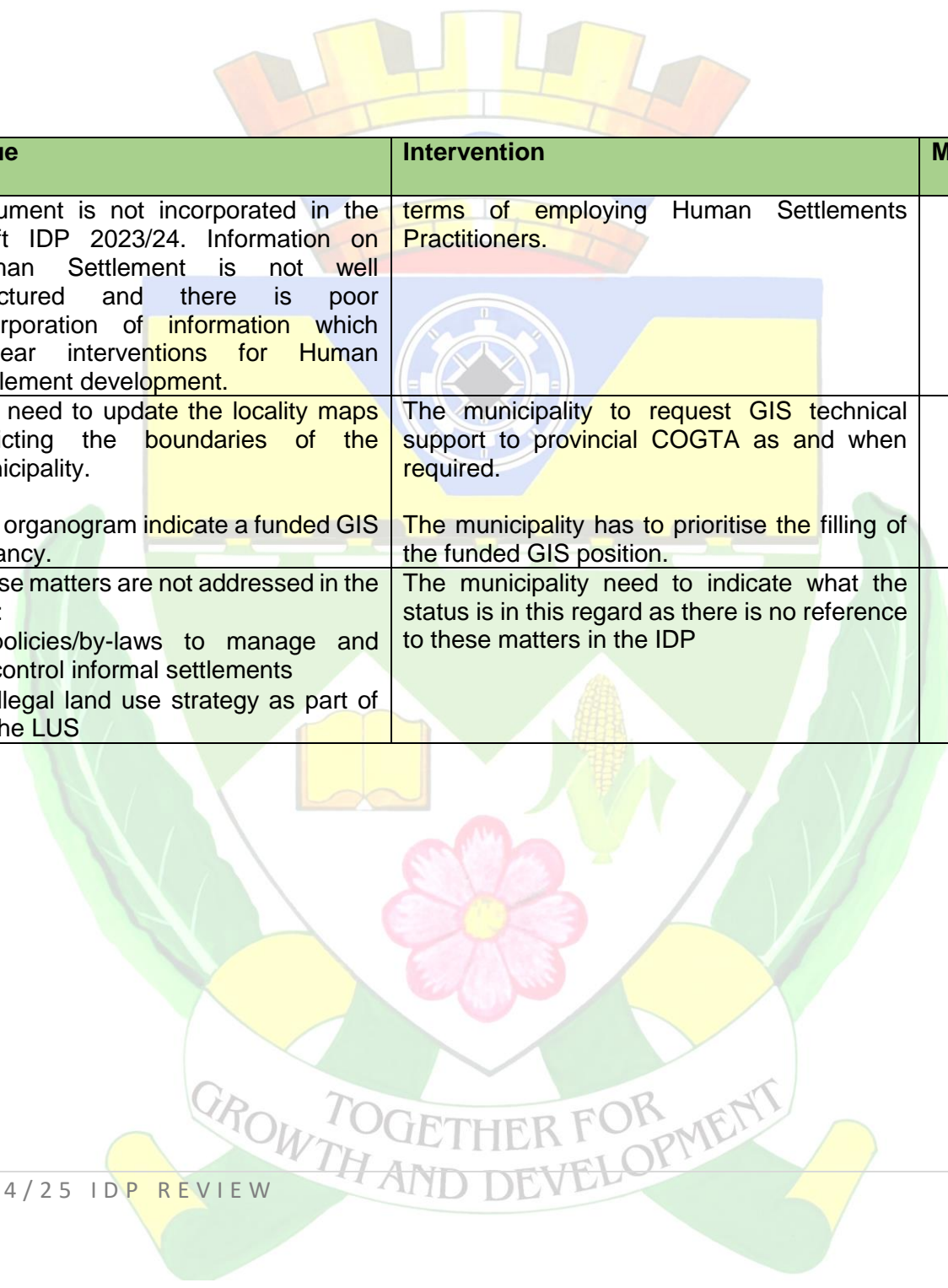
General requirements	Addressed in IDP (Y/N)	Comments	Municipality's response
Does the municipality have policies/by-laws in place to manage and control land invasion.	Yes	The municipality has adopted a by-law on land invasion (page 94)	
Does the municipality have policies/by-laws in place to manage and control informal settlements ✓ Is there a land invasion /notices issued register	No	No, the policies are not mentioned in the IDP	The municipality has adopted a by-law on land invasion (page 94) Measures taken by the Municipality to Prevent Unlawful Occupation of Land and Mitigating growth of Informal Settlements is outlined on Page 70
Is there an illegal land use strategy that is part of the municipal LUS?	Yes	No illegal land use strategy is mentioned in the IDP.	This is addressed as part of the measures taken to address on Page 79 of the IDP.
Does the municipality proactively identify suitable land parcels for human settlement as intervention for land invasion? ✓ Has the municipality conducted a recent land audit with a clear breakdown of the type of ownership and is it reflected in the IDP?	Yes Yes	Plan to acquire land. P93. Plan to do land audit – but no time frame.	The Municipality is currently soliciting funds from different stakeholders, it is anticipated that the first phase of the report will be finalised in 2026. 1 st phase of the report will be concluded 2026.

8. Key observations and interventions

Table 6

Phase	Issue	Intervention	Municipality's response
Phase 1: SDF/IDP Alignment	The SDF vision, proposals/strategies are not included in the IDP. The IDP and SDF population projections differ, and several SDF projects are not budgeted for in the IDP.	<p>The SDF is currently under review. The KPA will assist the LM, once the SDF is adopted by Council, to extract relevant sections of the SDF to be included in the IDP and to ensure the projects in the SDF Implementation Plan are included and budgeted for in the IDP.</p> <p>The IDP projects align quite well with the SDF priorities and projects, however the following further observations were made:</p> <ul style="list-style-type: none"> - No project pertaining to a marketing campaign to highlight development opportunities associated with agri-processing industries - The IDP should budget for the compilation of a Road Access Management Plan and Road Maintenance Plan - The IDP should budget for the development of a MPCCs at the rural nodes of Waaikraal and Brakfontein - The development of 4500 housing opportunities (IHSRP by DHS) in Waaikraal, being a rural node and not a PSHDA, without bulk water infrastructure services and economic opportunities is a concern and should be reconsidered - The bulk water infrastructure in Delmas and Botleng should be augmented/replace the under-groundwater supply 	<p>This has been addressed on Page 152 of the IDP.</p> <p>The SDF strategies have been outlined on Page 169.</p> <p>The correct projection is the total of 112 354 as per Census 2022.</p> <p>Spatial Development Projects are listed on Page 155 of the IDP.</p>

Phase	Issue	Intervention	Municipality's response
		- Prepare precinct plans for Eloff, Sundra, Sundale, Springs and Rietkol Agricultural Holdings	
Phase 2: Rural Development	<p>IDP did not incorporate the Nkangala District Rural Development Plan</p> <p>No visible improvement from previous year's assessment.</p>	There is a need to incorporate the Nkangala District Rural Development Plan as well as the DALRRD projects.	The District Rural Development Plan is outlined on Page 163 of the IDP. The projects from DALRRD have been listed on Page 289 of the IDP.
Phase 3: SPLUMA Implementation	<p>These matters are not addressed in the IDP:</p> <ul style="list-style-type: none"> • Review date of the SDF • Status of LUS • Bulk Service Contribution/Development Charges policy • Policy on Land Use Enforcement, • Naming of Streets and Townships Policy • Human resources required to implement SPLUMA • Electronic record keeping system 	The municipality has to indicate in the IDP what the status is in this regard as there is no or very little reference to these matters in the IDP.	<ul style="list-style-type: none"> - The SDF is anticipated to be reviewed in the 2025/26 financial year. - LUS was adopted by Council, the council resolution A004/11/2019 - There is no bulk contribution. However the Municipality is still trying to acquire funds from different stakeholders to fund this project. - The Municipality does not have a Naming of Streets and Townships Policy, however a committee was appointed by council. - The Municipality does have an electronic document management system called MunComp
Phase 4: Integrated Human Settlements	The Department of Human Settlements assisted the Municipality in developing a Housing Chapter in 2021/22 Financial Year. However, the	Include the Human Settlement Chapter in the IDP 2023/24, List of Integrated Human Settlements Projects and increase capacity in	



Phase	Issue	Intervention	Municipality's response
	document is not incorporated in the Draft IDP 2023/24. Information on Human Settlement is not well structured and there is poor incorporation of information which unclear interventions for Human Settlement development.	terms of employing Human Settlements Practitioners.	
Phase 5: Utilisation of GIS	<p>The need to update the locality maps depicting the boundaries of the municipality.</p> <p>The organogram indicate a funded GIS vacancy.</p>	<p>The municipality to request GIS technical support to provincial COGTA as and when required.</p> <p>The municipality has to prioritise the filling of the funded GIS position.</p>	
Phase 6: Management of Land	<p>These matters are not addressed in the IDP:</p> <ul style="list-style-type: none"> • policies/by-laws to manage and control informal settlements • Illegal land use strategy as part of the LUS 	The municipality need to indicate what the status is in this regard as there is no reference to these matters in the IDP	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Services	Problem Statement	Issues by communities (Ward)	2024/25 IDP Projects	Budget & Funding Source (2023/24 FY)		Comments/Recommendations	Municipality's response
Service delivery							
Water	<ul style="list-style-type: none">•3 726 (15%) of the households do not have access to water•Causes - Shortage of funds for infrastructural development•Unavailability of enough water supply, as there is competition for water resources	<ul style="list-style-type: none">•Need for additional communal taps at Mandela as the current ones are few.•Water meters' readings are not always recorded.•Boreholes must be resuscitated.•Installation of water meters in new houses (Botleng Ext. 5 -7)•Water meters are old and damaged.•Municipality should distribute water to houses when there is a funeral.•Replacing water meters around Delpark (fix leakages).•Water tankers do not reach all areas of Brakfontein/ Savannah, and this must be corrected.•Installation of water meters at all residents using Municipal water.•A suitable generator be installed at the Modder B	<p>Extension of Bulk Water Infrastructure to Waaikraal, Arbor and Groenfontein</p> <p>Percentage of households with access to water services</p> <p>Percentage of households below the minimum water service level</p> <p>Number of households with access to basic levels of water (stand piped inside yard)</p> <p>Indigent households provided with the minimum 6kl of water.</p> <p>Number of new and replaced JoJo water tanks provided in rural areas.</p>	<p>R1 billion</p> <p>R5 million</p> <p>R2 million</p> <p>R3 million</p> <p>R6 million</p> <p>R6 million</p> <p>R4 million</p> <p>R8 million</p> <p>R4 million</p>	<p>RBIG/BFI</p> <p>VKLM</p> <p>VKLM</p> <p>VKLM</p> <p>VKLM</p> <p>VKLM</p> <p>Private Sector</p>	<p>The IDP needs to be cleaned up. Lots of reputation of the same projects. The Municipality should do a new WSDP</p>	<p>Water Projects have been covered on page 282</p>

		<p>substation to prevent water shedding due to load shedding</p> <ul style="list-style-type: none"> •A suitable generator be installed at the Modder B substation to prevent water shedding due to load shedding. •Owners of boreholes to sell water into the water grid. •Improve water supply for Eloff/Sundra/Rietkol community. •All asbestos pipes in the ward must be replaced urgently. •Jojo tanks for Mimosa informal settlement and Tikkieline needed. •Installation of water meters in Mimosa and to all residents. •Engagements for connecting Persida Reservoir with Sundra Reservoir are needed. •Three more boreholes to be drilled in Eloff. •Modder B Pipeline to be upgraded. •Boreholes to be drilled in Sundra and Eloff to augment Rand Water. 	<p>Provision of new boreholes</p> <p>Percentage reduction to water losses</p> <p>Reduction in the number of unmetered properties</p> <p>Repair and refurbish of boreholes in rural areas.</p> <p>Number of households provided with rainfall harvesting tanks.</p> <p>Upgrading of water storage and refurbishment of bulk reticulation in Eloff</p>	<p>R4 million</p> <p>R4 million</p> <p>R12 million</p>	<p>MIG</p> <p>VKLM/MIG</p> <p>VKLM/MIG</p> <p>NDM</p> <p>Private Sector</p> <p>VKLM/NDM</p>		
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		<ul style="list-style-type: none"> •Construction of water reservoir at Arbor. •Drilling of additional boreholes. •Insufficient water supply by water tanker trucks. •Water shortage is a challenge. It is alleged that there is an illegal water connection to the main pipe supplying the area. •Request for water and taps connections (Arbor). •Installation of VIP toilets in rural areas (Waaikraal and Mafensini). •Installation of Jojo tanks in Waaikraal and other neighbouring farms. 					
Sanitation	<ul style="list-style-type: none"> •Provide an affordable, adequate, and appropriate sanitation service for both rural and urban households within the municipality. •Develop, implement, and maintain a system to monitor metering, awareness, and satisfaction. •Reduce water losses and contribute towards the increase of revenue. 	<ul style="list-style-type: none"> •Blocked sewerage not attended to •Toilets in newly built RDP houses are not working. •Provide sanitation for Ma-wag informal settlement and there are no services. •The sewerage is always blocked and overflowing. •Request to have sewerage pipes to be moved out of yards. •Construction of VIP toilet in rural areas / Mimosa. 	<p>Extension of Bulk Sanitation Infrastructure to Waaikraal, Arbor and Groenfontein</p> <p>Upgrading of the Delmas Wastewater Treatment Works</p> <p>Percentage of households with access to sanitation services</p> <p>Reduction to sanitation backlogs in rural areas</p>	<p>R1 billion</p> <p>R298 million</p> <p>R6 million</p> <p>R2 million</p> <p>R4 million</p>	<p>RBIG/BF I</p> <p>DWS/ND M</p> <p>MIG</p> <p>MIG</p> <p>NDM</p>	The IDP needs to be cleaned up. Lots of repetition of the same projects.	The repetitions have been addressed in the IDP.

		<ul style="list-style-type: none">•Sewerage issue to be resolved in Eloff flats at Taylor Street.•VIP/chemical toilets are almost full and must be attended to.	Number of households with access to basic levels of sanitation (Converted toilets)	R6 million	VKLM			
			Expansion, reconfiguration of Sewer Reticulation system	R2 million	NDM			
			Number of new stands serviced (water, sanitation, and toilets)	R12 million	NDM			
				R16 million	NDM/MI G			
			Refurbishment and upgrading of wastewater treatment works.					
			Upgrading of sewer pump stations					
Electricity	Electrification of household.	1270	•Electrification of informal settlements in farm areas.	Construction of a new 20MVA Delmas substation.	R25 Million	INEP	<ul style="list-style-type: none">• Critical project to increase capacity in the area.• Consider getting funding to install high mast lights in hot spot areas to improve public safety.• Apply to INEP to get the budget to fund the	
			•Installation and fixing of public lighting	Installation of High mast lighting.	No funding			<i>The high masts has been budgeted for.</i>
				Electrification of 1270 households.	No funding			<i>Page 253</i>


						electrification backlog.	
Solid Waste	Inadequate management and maintenance of municipal infrastructure	<ul style="list-style-type: none"> •Illegal dumping is rife and must be addressed urgently-ward 2 •Consistent collection of refuse. •Removal of illegal dumping and putting of mass containers. •Distribution of dustbins-ward 3 •A proper schedule for refuse collection should be given to residents. •Removal of illegal dumping around Ma-wag area. <p>Distribution of dustbins to those who never received any. (ward 4-9)</p>	Construction of 2 transfer stations	R25 million	DFFE/N DM	<ul style="list-style-type: none"> • There is no implementation year for the project. • The development of phase two of the Delmas landfill site project is not included in the IDP, yet it appears on the MIG 2024/25 implementation plan. • The problem statement does not indicate Solid waste management-related issues. 	
Roads and storm water	Poor conditions of roads and no access to roads	<ul style="list-style-type: none"> • Potholes (Wards: 1,2,4,5,6&9) 	Reconstruction, rehabilitation and resealing of old roads and construction of new roads	R15 million	MIG	<ul style="list-style-type: none"> • The municipality is commended for aligning its 	

		<ul style="list-style-type: none"> • Road maintenance (Wards: 1,2,4,5,6&8) • Water drainage system (Wards: 1,2,4,5,8) • Request a passage to cut across (Wards: 3,4,5,6&9) • Gravel roads (Wards: 4&5) • Paved Roads (Wards: 4&6) • Speed humps (Wards: 4,5,6,8&9) • Road marking (Wards: 6&8) • Traffic circle (Ward 8) • Construction of a weighbridge (Ward 9) 			<p>IDP with the Implementation plan for 2024/25FY.</p> <ul style="list-style-type: none"> • The Municipality should fast-track the development of the Roads Maintenance Plan • The municipality should further review the Road Master Plan 	<p><i>The plan is currently being developed and will be adopted by Council by 31 December 2024. – Page 185</i></p>
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KPA 3: LOCAL ECONOMIC DEVELOPMENT

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
STRATEGIC ISSUE OF CONCERN: 1				
1.1. Availability of Comprehensive Municipal LED chapter in the IDP emphasising on Clear Economic Development Strategic Objectives, goals, pillars and indicators	An LED Strategy does exist and needs to be reviewed in line with IDP's current phase in Pages 247-248	Review the strategy in the 2024-2025 financial year	2023-2025	A comprehensive Municipal LED chapter is included in the IDP (Page174-179).
1.2. Understanding of LED current status quo (Economic environment, indicators, strategic partnerships and structures, viz. LED Forums)	Not very clear as the LLED Chapter is only 1 paragraph with the key strategic thrust of the strategy Pages 247-248	The Chapter needs to be broadened/enlarged to capture every economic program in the municipality	Ongoing	The LED chapter on the IDP (Page177-179) is inclusive of the Municipal LED strategy, which highlights the economic environment indicators, strategic partnerships on economic growth and development, public-private partnerships, collaboration with Non-governmental organisations.
1.3. Is the municipal LED Strategic Objectives in the IDP informed by the LED strategy (Sector alignment)	Yes	Page 247-248		Page 177-179 of the IDP highlights the Local Economic Development strategy, inclusive of the strategic

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
				objectives of the LED, as well as key performance areas.
1.4. Time bound interventions required and responsible stakeholder/s	Yes		Ongoing	Table 53, page 173 and Table 54 page 177 of the IDP highlight the planning and measurements of LED targets to be implemented.
STRATEGIC ISSUE OF CONCERN: 2				
1.5. Availability of an updated and aligned approved LED strategy?	Yes, the LED Strategy is there but needs to be reviewed as it was developed in 2017	Page 247-248		LED strategy was developed in 2020 for the 5-year period of 2020-2025. Highlights of the LED strategy are included in the IDP page 177.
1.6. Does the LED Strategy have Tourism plan, Investment Attraction Plan, business retention strategy for the municipality?	<p>A strategic thrust on: Tourism Development, Support and Integration which focuses on the following programs:</p> <ul style="list-style-type: none"> • Establishment of a Regional Tourism Association • Develop a historical tourism route from Entokozweni to Emakhazeni • Develop a fly-fishing tourism route between all four urban nodes • Publish a tourism route map for the whole region • Development of mining tourism in Emakhazeni's coal and nickel mines 	Page 247-248	Ongoing	Page 134-144 discusses extensively the tourism plans for the Municipality including a business development and retention, as well attracting tourism investments.



KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
	<ul style="list-style-type: none"> • Marketing and investment in adventure and adrenaline tourism in Emgwenya • Development of accommodation, recreational and sports facilities at Emakhazeni Dam Development of historical tourist attraction at the Nzasm Tunnel near Emgwenya • 11 Establishment of a Tourism Events Co-ordinating Body • Technology-based tourism Call Centre System • Development of an interactive tourism database 			
1.7. Does the strategy include a Green economy plan?	Yes the LED Strategy mentioned of plans to green the local economy			
1.8. Does the strategy include Informal economy by-laws (consistent with the Constitution)?	No, the Strategy is silent on economic by-laws with a bearing on the informal economy			Page 181 of the IDP highlights the LED strategy on the importance enforcing economic by-laws, by detailing the the implementation of the Business Trading Licence Policy as per Mpumalanga Business Act, 1996 (Act 2 of 1996). The LED strategy discusses extensively



KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
1.9. Time bound interventions required and responsible stakeholder/s	Yes, there are time-bound interventions required and responsible stakeholders	The municipality and the relevant stakeholders and partners must facilitate the implementation of the time bound interventions.		
Status quo: <ul style="list-style-type: none"> • Poverty Rate: • Unemployment Rate: <ul style="list-style-type: none"> - Women: - Youth: • Inequality Rate : • Gini Co-efficient: 	The status quo is included in the IDP	None		
1.10. Poverty, unemployment and inequality: integration of CWP and EPWP municipal targets (including other small-scale projects)	No, the integration of CWP and EPWP municipal targets (including other small-scale projects) are not included in the IDP	The municipality must include the integration of CWP and EPWP municipal targets (including other small-scale projects) in the IDP	31 May 2024	<p>Table 53, page 173 speak to the integration of CWP and EPWP as plans to remedy unemployment and poverty amongst the youth, women and persons with disabilities.</p> <p>Table 82, Page 274 speak to EPWP Full Time Equivalent (FTE's) job opportunities created, the Municipality has set a budget for this EPWP initiative.</p>



KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
1.11. SMME/Cooperatives, growth and development initiatives/programmes	Yes, they are included in the IDP	none		Table 54, page 177 of the IDP speaks to SMME/Cooperatives development initiatives.
1.12. LED Catalytic Project Implementation (As per municipal LED Strategy)	The LED catalytic projects such as Establishment of Fly Ash, Fresh Produce Market, and Agricultural Projects) are incorporated in the IDP	The municipality must ensure that this projects are implemented	None	N/A
1.13. SLP/CSI projects incorporated in the IDP	The projects are incorporated in the IDP	SLP/CSI projects must be incorporated into the IDP	None	
General comments: Municipality needs to be advised on the importance of the LED KPA In their IDP				

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
Summary of the budget in the IDP	The budget summary is captured on the IDP	None	None	
Indication of own revenue	Budget information is captured on the IDP	None	None	
Percentage collection for the past nine months excluding grants (31 May 2024)	Not captured on the IDP	The collection rate should be captured on the IDP.	31 May 2024	68% The matter is addressed on page 221 of the IDP.

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
Percentage capital spending for the past nine months (31 March 2024)	Not captured on the IDP	The current year's capital spending performance should be included in the IDP	31 May 2024	This was addressed on page 225 of the IDP.
Budget covering a minimum three-year period and alignment to the IDP	The budget is correctly captured on the IDP	None	None	
Key financial policies the municipality has/lack and should consider	Not captured on the IDP	Policies must be captured on the IDP	31 May 2024	This was addressed on page 234 of the IDP.
Revenue Management and credit control: <ul style="list-style-type: none"> Debt control and debt collection Readiness to implement second valuation roll in July 2020 	Not captured on the IDP	Debt control strategies or processes must be included in the IDP	31 May 2024	This has been addressed on Page 233 of the IDP.
	Not captured on the IDP	The status of the valuation roll should be included on the IDP	31 May 2024	<p>The Municipality has applied for an extension from the MEC COGTA for the valuation roll, which will be valid until 30 June 2025.</p> <p>The Municipality has appointed a new valuar to compile the new general valuation roll which will be implemented 1st Just 2025.</p>
Financial Management systems are in place	Yes, the Municipality is using the MunSoft financial system	None	None	
Evidence of billing system and credibility (Revenue enhancement strategy and data cleansing)	Billing is done in the municipality, however, no information is captured on the IDP about billing.	None	None	

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
Indication of National and Provincial Allocations and resources in the IDP	DORA allocations are correctly captured as it is the main source for capital projects	None	None	
DORA allocations reflected in the budget	DORA allocations are correctly captured	None	None	
Funding available for the implementation of SPLUMA	Yes	None	None	
Allocation for O&M in the budget	The municipality did provide for repairs and maintenance on the budget.	None	None	
Provision for the implementation of SOPA and Integrated Municipal Support Plan (IMSP) priorities?	The Municipality's IDP does consider SOPA priorities	None	None	
Auditor General Findings – issues raised in the report if any	No issues raised	None	None	
Existence of a 5 year financial plan or OCA plan (corrective steps taken to address issues raised in the Audit Report)	Not captured on the IDP	The municipality must include the existence of a 5-year financial plan or OCA plan in the IDP	31 May 2024	The Steps taken to address issues on the Audit Report have been addressed on Page 185 of the IDP.
Financial Management: Sector Plans(Provincial Allocations)	Yes	None	None	
Are there objectives, strategies, programmes, projects and budget to promote financial viability and management in the IDP?	Not captured on the IDP	The municipality must include the budget funding plan on the IDP and other revenue enhancement initiatives.	31 May 2024	

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	
Is there evidence of municipal records in relation to the Audit of performance Information?	Yes	None	None	
Does the municipality comply with mSCOA?:	Yes	None	None	
General comments:				
The municipality should consider including the missing information on the IDP.				

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This section provides the assessment key observation on the process followed by the municipalities to draft its IDP, including its public and stakeholder consultation, consideration, and adoption of the draft plan.

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
GOOD GOVERNANCE				
Are all IDP core components (Section 26) reflected in the IDP?	Yes, all IDP core components (Section 26) are reflected in the IDP.	None	None	
Is the IDP review process outlined in the IDP?	Yes, the IDP review process is indicated in the IDP. Page 14 to Page 33	None	None	
Does the municipality involve traditional authorities in the IDP process and Council meetings?	No, the municipality does not have traditional authorities.	N/A	N/A	The Municipality does not have traditional authorities.
Is there evidence of IGR structures and their functionality in the IDP?	Yes, there is evidence of IGR structures and their functionality in the IDP. Page 33 to Page 34	None	None	

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
Is there any mechanism in place in the Municipality to deal with petitions from the community and other external stakeholders?	No, there is evidence of any mechanism in place in the Municipality to deal with petitions from the community and other external stakeholders.	The IDP must indicate mechanisms to deal with petitions in the Municipality	June 2024	An ADHOC committee is appointed BY THE MM to deal with petitions, as and when the need arises.
Is the municipality implementing a Complaints Management System (public satisfaction surveys) and does it have a Petitions Committee?	No, there is no evidence in the IDP that the Municipality has a Petitions Committee	The IDP must indicate how and when will the Municipality establish a Petitions Committee	June 2024	An ADHOC committee is appointed by the MM to deal with petitions, as and when the need arises.
Does the municipality have an effective internal audit and risk management functions?	Yes, the municipality have an effective internal audit and risk management functions. Page 98 and Page 107	None	None	
Is the Audit Committee functional?	Yes, there is a shared Audit Committee with the District that is functional.	None	None	
Is there any evidence that the Municipal Council sitting as per legislation and per adopted schedule?	Yes, there is evidence that the Municipal Council sitting as per legislation and per adopted schedule.	None	None	
Is there any evidence that oversight committees have been established with support personnel and are functional?	Yes, there is evidence that oversight committees have been established without support personnel. Page 97, Page 98 and Page 143	The IDP must reflect the support personnel to oversight committees	June 2024	This is addressed on Page 90 of the IDP
Is the municipality reviewing systems of delegations in line with applicable legislation and does a Delegation register exist?	No, there is no evidence about the delegation register in the IDP.	The IDP must reflect how and when will the Municipality approve the Delegation Register	June 2024	This is addressed on page 94 of the IDP.

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
Does the municipality have all ward committees functional?				All wards have functional ward committees. Pages 18 and 93 of the IDP indicates the establishment processes followed in establishing Ward committees in Victor Khanye.
Are role and responsibilities of Council committees clarified in the IDP?	Yes, the roles and responsibilities of Council committees are clarified in the IDP. Page 143	None	None	
Is there reflection of Supply Chain committees (SCM) in the IDP?	No there is no reflection of Supply Chain Management (SCM) committees in the IDP. Page 103	The IDP must reflect on SCM committees and their functionality	June 2024	
Does the municipality have a Fraud Prevention Plan?	Yes, the municipality has included a Fraud Prevention Plan in the IDP. Page 102 and Page 108	None	None	
Is the municipality implementing an ICT strategy?	Yes, the municipality is implementing an ICT strategy. Page 109	None	None	
Is there any evidence that the Municipality has municipal by-laws that were adopted by Council, gazetted and enforced after extensive consultation with the Public?	Yes, the Municipality has By-laws adopted by the Council, gazetted and enforced after extensive consultation with the Public. Pages 28, 89 and 103	None	None	
PUBLIC PARTICIPATION AND STAKEHOLDER ENGAGEMENT				
Does the municipality have public participation policy and strategy?	Yes, Page 106	N/A	N/A	

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
Are the mechanisms for consultation clearly defined in the IDP?	Yes, Page 34	N/A	N/A	
Are new consultation mechanisms considered in line with Covid-19 protocols?	Yes Page 70	N/A	N/A	
Has the municipality developed and is implementing Ward Operational Plans?	Yes, this is evident during CoGTA assessment with the municipality on the performance of Ward Committees, but not reflected anywhere in the IDP	N/A	N/A	
Does the municipality have functional Ward Committees?	Yes, the Ward Committees have been established in the 9 wards and they are functional (pages 98-99)	None	None	
Does the municipality have a well-capacitated Public Participation Unit?	Yes. consists of the Assistant Manager, and the secretary	N/A	N/A	The Public participation Unit consists of the Assistant Manager, and the secretary. There is currently a vacant post for Public Participation Coordinator, which will be filled in the 2024/2025 financial year.
Is there an effective working relations between IDP and Public Participation?	Yes, the Municipality has developed a Public Participation Policy and Public Participation structures which are effective for IDP implementation processes and other Public Participation activities	N/A	N/A	

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
Are community priorities per ward included in the IDP?	Not reflected in the IDP	N/A	N/A	
Does the municipality have feedback mechanisms to the community on council business?	Hard to assess, the IDP page numbers are not aligned with a table of contents and some pages do not have page numbers	N/A	N/A	
IDP Public consultation and feedback	Hard to assess, the IDP page numbers are not aligned with a table of contents and some pages do not have page numbers	N/A	N/A	
Does the municipality provide feedback to communities on development issues through public participation programmes?	Not clear on the IDP.	N/A	N/A	
Does the municipality have a functional Complaint Management System?	It is not applicable	<ul style="list-style-type: none"> The municipality must explain the type of complaint management system they have to deal with service delivery issues e.g. call centre walk-in complaints register. All municipalities must include the municipal monitoring and support system and the Livi Lemphakatsi mobile App as a form of electronic complaints management system they will be utilising to deal with service delivery concerns supported by COGTA. The IDP must further make mention of the process flow when dealing with Petitions. 		Customer care reports are submitted monthly to Council.
General comments:				

KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response

KPA 6: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION


KEY ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
Is the municipality implementing an HR strategy?	No, there is no evidence of an HR strategy in the IDP.	The IDP must indicate how and when will the Municipality adopt the HR Strategy.	June 2024	The HR Strategy was reviewed on the 01 st of June 2021. Resolution: A018/05/2021 This is reflected on Page 103 of the IDP.
Status quo of applicable HR policies	Yes, the status quo of applicable HR policies in the IDP. Page 103 to Page 104	None	None	
Is the organizational structure meeting the minimum requirements in terms of the departments: (e.g. Development and Planning, Corporate Services, Community Services, Finance and Technical Services)?	Yes, the organizational structure meeting the minimum requirements in terms of the departments: (e.g. Development and Planning, Corporate Services, Community Services, Finance and Technical Services). Page 100	None	None	

Is the current vacancy rate reflected in the IDP?	Yes, the current vacancy rate reflected in the IDP. Page 101	None	None	
List of vacant funded post to be filled in the new financial year.	Yes, a list of vacant funded post to be filled in the new financial year is reflected in the IDP.	None	None	
Is there evidence of availability of suitably qualified staff in critical positions?	Yes, there is evidence of availability of suitably qualified staff in critical positions.	None	None	
Does the IDP indicate adopted systems and procedures (e.g. Recruitment and Selection policy) in terms of Section 67 of MSA?	Yes, the IDP indicates adopted systems and procedures (e.g. Recruitment and Selection policy) in terms of Section 67 of MSA.	None	None	
Is the municipality implementing OPMS and IPMS?	Yes, the municipality implementing OPMS and IPMS.	The IDP must reflect how and when will the Municipality cascade PMDS to all levels.	June 2024	
Does the municipality have strategies/plans to meet Employment Equity targets?	Yes, the municipality has strategies/plans to meet Employment Equity targets.	None	None	
Is the municipality implementing a Workplace Skills Development Plan?	Yes, the municipality is implementing a Workplace Skills Development Plan. Page 101	The IDP must reflect how and when will the Municipality conduct and finalise the Skills Audit for all employees	June 2024	
General comments:				

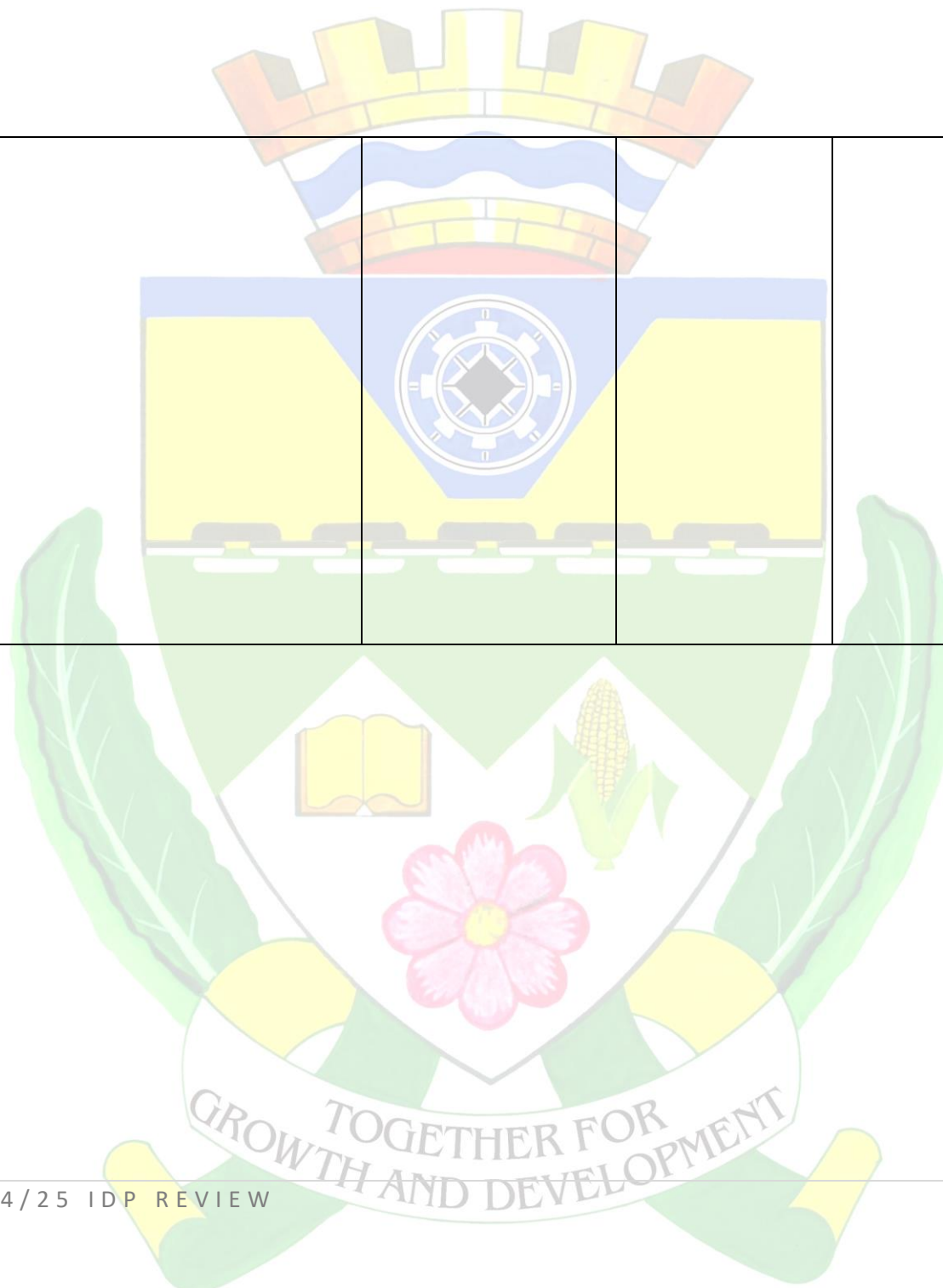
CROSS CUTTING ISSUE 1: STRATEGY REVIEW, MONITORING AND EVALUATION

KEYS ISSUES OF CONCERN	KEY OBSERVATIONS	RECOMMENDATIONS	TIMEFRAME	Municipality's response
<ul style="list-style-type: none"> Council/development priorities in the IDP (are they line with the National and Provincial development priorities?) Are all 6 KPAs covered in the IDP? Alignment to national outcomes and provincial priorities (NDP, MTSF 7 priorities, SONA, SOPA) 	Table A. <ul style="list-style-type: none"> All six KPAs and priorities for the municipality are included in the IDP, however, they are not captured inside Tables A and B as per the outcome-based planning framework. The Situational analysis, baseline, DDM/ Stakeholder intervention, and programme, MTFS priorities could not be included in Tables A and B as per the requirement of the assessment template. 	The municipality to include Table A before the adoption of the IDP	31 May 2024	
Strategic goals, objectives, Baseline 2022-23 FY (is it updated?), Situational Analysis (is it updated?)		The municipality to include Table A before the adoption of the IDP		
indicators (2022-23 Audited performance), MTEF targets (2024-25 targets) (is it linked to the 5-year target?)	Table B is not included.	The municipality to include Table A before the adoption of the IDP	31 May 2024	
SDBIP must be aligned to the IDP, Table B is set as a minimum requirement for the SDBIP.	Table B is not included.	Table B to be cascaded down to the SDBIP	31 May 2024	
General comments. Municipalities must include GBVF as a municipal priority and interventions to address the scourge of GBV in communities in the IDP linked to the MTSF priority 6. In addition, this must be cascading into the SDBIP by including an indicator: "Number of GBVF programmes implemented". 2. In ensuring alignment between the IDP and the SDBIP municipalities should ensure the IDP Manager, and the PMS Manager works as a collective on these strategic documents. The general observation is that currently they are working in silos and thus the non-alignment that has been found.				

CROSS CUTTING ISSUE 2: DISASTER MANAGEMENT



RISK AS PER DM PLAN	IDP RESPONSE	FUNDS ALLOCATED	SECTOR RESPONSIBLE	RECOMMENDATIONS	Municipality's response
<p>The risks below are found in the municipality:</p> <ul style="list-style-type: none"> Road accidents caused by mist, poor infrastructure (faulty traffic lights and Potholes, lawlessness and unlawful motor racing) Air pollution, Sinkholes, Strong winds, Floods, Epidemics caused by poor sanitation and unlawful refuse removals or illegal Dumping, Water pollution and consumption/ ingestion of contaminated food/water Rail accidents, Spillages or flammable gas leaks, Underground fires as a result of old mines which are not rehabilitated, Shack fires, 	<p>The draft 2024/25 IDPs in page-28-Table 28-Table 35: reflects raised community needs in response to community needs and risk faced by VKLM and the below programmes /Projects confirm that:</p> <ul style="list-style-type: none"> Extension of Bulk Water and Sanitation Infrastructure to Waaikraal, Arbor and Groenfontein Upgrading of the Delmas Waste Water Treatment Works Construction of a new electricity substation Review of the Spatial Development Framework (SDF) Conduct the Municipal Land Audit 	 R1billion R298million R25million R 1 million R1 million	NK DM VK LM Private Sector Possible funder0RBIG/BFI DWS/NDM INEP NDM NDM DARLLD		

<ul style="list-style-type: none"> • Crime, • Civil unrest, • Strikes and taxi violence, • Electrocutions due to illegal connections, • Electric power blackouts, • Building or structural collapse, • Uncontrollable veldt fires, • Mine collapse, • Breakdown of essential services/ supplies, • Diseases e.g. Listeriosis, COVID -19) • Unemployment 					
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CROSS CUTTING ISSUE 3: STATISTICS AND RESEARCH

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
Demographics & Households Does the population analysis describe population size, composition, and distribution?	<ul style="list-style-type: none"> Describes population size on p26 together with a spatial map. However, there are more recent estimates by Stats SA for 2022 and for 2030 that could and should have been utilized. Correct figures available from 2022 SEP or from Stats SA Mid-year Population Estimate (MYPE) 2021. The figure without a number on p29 could also have included 2022 and 2030. Population growth on p29 wrongly indicated as 10.34% and was actually 2.5% per annum. Table 2 on p30 has the correct population growth rates. Table without number on page 29 does not include 2022 and 2030 estimates. There are also 2022 household number estimates available from Stats SA to bolster the number and analysis on p30. 	Addressed	<ul style="list-style-type: none"> Latest population number from Census 2022 in Figure 2 p46 Population growth on p47 and p53 Share of population on p48 Population pyramids on p49 Gender composition on p50 <p>It appears as if there is a duplicate population section from p54-p56 with Community Survey 2016 data and not Census 2022 data. This</p>	<ul style="list-style-type: none"> Figure 2 is a Table and can be renamed Table Graphs on paged 47-50 should be numbered Census 2022 is incorrectly referred to as Community Survey 2022 on a few occasions and should be corrected. 	<p>The information is provided on pages 33 – 34 of the IDP. The information applied in the IDP was extracted from Stats SA 2022 Census.</p> <p>Population growth is done again on page 33 of the final IDP.</p> <p>Share of population covered on the same page.</p> <p>Population pyramid is included on page 36 in the</p>

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
	<ul style="list-style-type: none"> Projections population on page 31 is outdated and should be updated. Distribution by age and population groups are there, as well as the distribution by ward. The age distribution could also have been bolstered by the age distribution of the estimated 2022 figures that is available from Stats SA. 		<p>section is not necessary as there are more recent stats earlier in the document.</p> <ul style="list-style-type: none"> Household numbers on p57 is the latest available. 		<p><i>Final IDP 2024-2025 FY.</i></p> <p><i>The error of duplication of population has been corrected.</i></p>
What are the factors affecting population change, such as fertility, mortality, and net migration?	<ul style="list-style-type: none"> Only factor alluded to is migration. Migration flow depiction/table could have been added as well as fertility and mortality data available from Stats SA 	Addressed but not inserted in correct space and not analysed.	Migration flow as per Census 2022 is included on p81 and 82.	Migration flow from Census 2022 should be moved from p81-82 to combine with this earlier section from p47 onwards and analysed.	
Does the IDP reflects and interprets age structure (Children, Youth, Elderly).	<ul style="list-style-type: none"> Figure 7 on p32 and Table 3 p32 reflects population structure, however, it is not fully interpreted in the corresponding paragraphs. In the MYPE 2021 there is also an Excel file where the estimated population distribution for 2022 is available, which makes a population cohort for 2022 possible. 	Addressed 	<ul style="list-style-type: none"> Population pyramids and age structure tables are included in IDP 	More narrative on changes in youth and elderly could have been added	<i>Population pyramid is included in this IDP</i>

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
Disability Index Males & Females, Challenges experienced by people living with disabilities. .	<ul style="list-style-type: none"> There is data on employees with disabilities, however, there is no data on people with disabilities in the area. It is available from CS 2016 and Census 2011. 	Not addressed	No evidence	Info on people with disabilities were part of the Census 2022 release and is available from Stats SA. Data on people with disability should be included.	Addressed on Page 91 of the IDP.
Programmes directed to people living with disability	<ul style="list-style-type: none"> Mention is made of support facilities and programmes to assist but not aims, meetings held, results of programmes etc. 	Not addressed	No evidence	People with disabilities should be mainstreamed in the IDP with support facilities, programmes, meetings held etc.	Addressed on Page 91 of the IDP.
Educational aspects Level of education: e.g. No Schooling ECD programmes.	<ul style="list-style-type: none"> Number of schools and other education facilities are not mentioned section 2.4.1. Community libraries are not mentioned. Table 6 on p35 presents some education stats from Census 2011 and CS 2016. More in depth analysis on the change in these numbers could have been presented in the narrative. Literacy rate is presented in Table 6. 	Some aspects were addressed.	<ul style="list-style-type: none"> NSC pass rate in Table 6 p58 & p59 is outdated. Attendance of an educational institution is included as per Census 2022 on p60 Highest level of education is included as per Census 2022. 	<ul style="list-style-type: none"> Update NSC pass rate in line with info from SEP by DEDT. Include number of schools Could consider to combine ECD on p51 with rest of education section on p58 onwards 	Education aspects are addressed on page 48 of the IDP Covered in the SDF

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
	<ul style="list-style-type: none"> • Matric pass rate presented below Table 6 on p37, however, it is only from 2019 and compared with 2018. There are more recent NSC results available. • Admission to B-degree studies is also outdated and must be updated. • No mention is made of Early Childhood Development (ECD) 		<ul style="list-style-type: none"> • Silent on the number of schools • Number of libraries mentioned on p88 • ECD info included on p51. 		
Labour statistics Does the IDP describe Employment status by sex, sector. Challenges experienced in job creation?	<ul style="list-style-type: none"> • Unemployment by gender is presented in Figure 12 and accompanying paragraphs. However, the data is outdated as there is now data up to 2021 that is available. • Youth unemployment is presented in Figure 13, however, also outdated. • EAP and numbers of employed and unemployed in Table 16 are outdated and needs to be updated as does the relevant paragraphs. • Employment by industry is presented in Figure 10, but needs to be updated with latest data. 	Some aspects were addressed but not all	<ul style="list-style-type: none"> • Unemployment rates are presented on p68 but not interpreted. • Employment by industry is presented on p67 but outdated – correct industry employment is included on p69 but without correct write up. • Section from p72-p74 presents outdated labour data. 	<ul style="list-style-type: none"> • Add write-up on unemployment rates and changes to rates. • Update employment by industry with info in SEP by DEDT. • Update section on p72-74 and consolidate with section on p67-68. 	<i>This was addressed on Page 58 of the IDP.</i>

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
Basic Services & households Water, sanitation, Refuse removal & electricity by geographic area. e.g Urban & Rural area. The IDP must reflect on the issues of child headed households (males & females) programmes in place to address it.	<ul style="list-style-type: none"> Household infrastructure index is presented in Table 17 on p49, however, the data is outdated and can be updated. Basic service delivery indicators are presented in Table 18 on p50 and analysed further in Figure 14 and Tables 19-23 as well as corresponding paragraphs. Stats are not presented on child headed households nor gender distribution of service to households. In terms of water quality the Blue and Green Drop Risk Rating was not included. 	Some aspects were addressed but not all	<ul style="list-style-type: none"> Household infrastructure index on p74 & 75 is outdated. Access to basic services were updated in line with Census 2022 in p80, however, outdated info is presented on pages 83-85. Gender and age of household heads are presented on p78 and 79. 	<ul style="list-style-type: none"> Update section on Household infrastructure index. Update section on p83-85 and consolidate with section on p80. Analysis of child headed households can be added. 	<ul style="list-style-type: none">
Health aspects of the area Does the IDP reflect analysis on Health status?	<ul style="list-style-type: none"> Public health facility stats presented in section 2.5.3 on p57. HIV & AIDS write-up is there, but the Anti-natal HIV data from 2006 is used and quite outdated. No other health stats on i.e. TB, immunisation could be found in the doc. 	Not addressed.	<ul style="list-style-type: none"> Healthcare facility stats on p88 HIV stats included on p88 is outdated. 	<ul style="list-style-type: none"> HIV stats should be updated and other healthcare stats should be included. 	The issue of HIV stats is covered on page 86 of the IDP 2024/2025 reflecting the age group and the period April 2020 – March 2021 and April 2021 – March 2022.

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
Crime Statistics Indicate the level of crime at the municipality level. e.g. GBV issue	<ul style="list-style-type: none"> Crime Stats are presented in Table 24 on p58 and corresponding paragraphs. However, there are more recent data available. 	Addressed to an extent	<ul style="list-style-type: none"> Crime data included on p90 	<ul style="list-style-type: none"> GBV data should be included and analysed 	Crime Stats is included as per the Serious Crime Stats 2022/2023. The stats are on pages 78 – 79 of the IDP.
Development Indicators Poverty and Inequality Analysis Does the IDP reflects a number of households in poverty, and describes the developmental characteristics like HDI and inequality?	<ul style="list-style-type: none"> The LBPL poverty rate is included in Table 9 p38 and the number in Table 11 p 40. However, there are more recent data up to 2021. The Gini-coefficient is included in Table 11 p 40, however, there are more recent data up to 2021 HDI is included in Table 9. The corresponding paragraphs must also be updated. Table 7 on p37 and Table 10 on p39 must be updated with more recent data and the corresponding paragraphs updated accordingly. 	Addressed to an extent	<ul style="list-style-type: none"> Outdated income profile on p61 – must be updated Outdated development indicators on p63 – must be updated Outdated poverty and inequality indicators on p 64 – must be updated. Poverty, inequality and HDI indicators included on p91. 	<ul style="list-style-type: none"> Consolidate two sections (pp61-64 and p91) into one but update the outdated first part. Analysis can be expanded and interpreted in own words and not just a regurgitation of the DEDT SEP. 	
Economic profile of the area A brief overview of the municipality is required to reflect the sense of economic activity in the area.	<ul style="list-style-type: none"> Tables 12 and 13 on page 41 as well as Table 14 on p43, Table 15 on p44 and Figure 11 on p45 present data on economic growth, contribution by industry, tourism stats and 	Not addressed	<ul style="list-style-type: none"> Table 12 is outdated The unnumbered table on p 66 is outdated. 	<ul style="list-style-type: none"> Analysis of the economy must be updated and expanded 	

KEY ISSUES	2023/24 IDP ASSESSMENT FINDINGS	PROGRESS IN ADDRESSING FINDINGS	EVIDENCE IN 2024/25 IDP	REMEDIAL PLAN (what is to be done, time frame, and responsibility)	Municipality's response
	comparative advantage. However, the data is outdated and must be updated also in the corresponding paragraphs		<ul style="list-style-type: none"> • Write-up on page 67 is outdated • Tourism data in Table 14 on p69 is outdated • Contribution by industries in Figure 9 on p 71 is outdated. • Analysis on p71 and 72 is outdated. 		
Long-term plans of the municipality	<ul style="list-style-type: none"> • Struggled to pick up any without a proper index/reference 		Mention of a Municipal Vision 2030		
Does the situational analysis reflect the key concerns of the Municipality?	Yes		Yes, but can be improved		
General comments by municipality:					
Key observations and final comments by the assessment team: Some findings from the 2023/24 assessment were addressed, however, a large part of the findings were not addressed or adequately addressed. More recent data is available for many of the indicators from Stats SA, the Department of Health, the Department of Education and the Department of Economic Development and Tourism					

CROSS-CUTTING ISSUE 4: ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL SITUATION ANALYSIS (Is there a summarized analysis of the municipal environment both Green and Brown issues?)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			Municipality's response
	Select from the list below (Yes/ No/	score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	
Geomorphology (Topography; Geology and mineral deposits, Soils, Land Cover)	Yes		There is a general description of the geology, topography, soil and air quality provided in the IDP	A brief overview of the land cover, and soils should be included	NDM/DARD LEA/DFFE	Included on page 31 of IDP
Air Quality (State of Air Quality in the Municipality/ Air Quality Index)	No		There is no information on the status of the Air Quality in the municipality. The IDP only indicate that the municipality is within the Highveld Priority Area.	Include the status of air quality within the municipality	NDM/DARD LEA/DFFE	Included on page 31 of IDP
Climate Change (description of municipal climate/climate change e.g. average temperature/precipitation, rainfall, sunshine, pressure, or wind temperature, drought, etc.)	Partial		Information about the climatic conditions is covered including temperature and rainfall but not much about climate change	Climate change information should be included	NDM/DARD LEA/DFFE	Page 24
Biodiversity & Conservation (Sensitive ecosystem, wetlands, red data species, protected areas)	Partial		Situational analysis provided in terms of number of red data species, threatened ecosystems within the municipality	Information about the wetlands and sensitive ecosystems should be provided	NDM/DARD LEA/DFFE	Page 73,137, DARDLEA currently busy with EMF which will advise the municipality on its wetlands and sensitive areas

Waste Management (type of waste produced in the municipality, households serviced, waste facilities, etc)	Yes		Waste management is covered in detail	Provision of Waste services to rural areas should also be done	NDM/DARD LEA/DFFE	Page 72
Water Sources (Catchment characteristics, Surface water resources (quantity and quality) ; Ground water sources (quantity and quality); Wetlands, Aquifers)	No		No information about catchment characteristics but the quantity of operational boreholes is provided and number of households with access to water	Water sources information can be acquired from DWS	NDM/DARD LEA/DWS	Technical services

AIR QUALITY MANAGEMENT (Does the IDP reflects on the following Air Quality Management Functions)	QUANTATIVE ASSESMENT		QUALITATIVE ASSESMENT			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	Score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	Municipality's response
Availability of Air Quality Management Plan	No		The IDP is silent about the availability of the AQMP, however, the District IDP indicated that the municipality has an AQMP	The AQMP should be developed if not available and implemented as the municipality falls under HPA	NDM/DARD LEA/DFFE	Included on page 31 of IDP and page 185
Availability Air Quality By-Laws	Yes		No	Air Quality Management by-laws should be developed to manage air quality in the municipality	NDM/DARD LEA/DFFE	Reflected on page 108
Process Air Quality Emission License, incl. Compliance Monitoring (DMs and Metro's Only)	N/A		AELs are processed by the NDM.	N/A		

Air quality monitoring station and monitoring of ambient air quality pollutants, incl. GHG emissions	No		The procurement of air quality monitoring stations is listed as a project in the IDP for 2022-23	The municipality falls within the Highveld Priority Area and the air in the municipality must be monitored	NDM/DARDL EA/DFFE	Page 31 The municipality is currently utilising a DFFE monitoring station that is situated in Delmas and such reports submitted to council on a monthly basis
Conducting of industry inspection	No		The inspections of industries are conducted by the district since they issue the AELs.	The Air Quality Officer should attend the inspection with the District.	NDM/DARDL EA/DFFE	Page 73 The municipality forms part of the inspection conducted at industries. Furthermore, the municipality conducts its own inspections at industries that are currently operating small boilers.
Allocation and availability of Air Quality Management related work budget	No		The AQMP and the Air quality management by-laws are only budgeted for in the 2026-2027 financial year as per the IDP	The municipality should prioritise and budget for air quality management as it falls within the HPA	NDM/DARDL EA/DFFE	The AQMP and Bylaw are not due for review. The municipality has budgeted for point source monitoring in the 24-25 financial year

BIODIVERSITY AND CONSERVATION (Does the IDP reflect on the following Biodiversity and Conservation Functions)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	Score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	Municipality's response
Availability of Biodiversity Sector Plan/Bioregional Plan/Conservation plan (DMs and Metro's only)	N/A		N/A	N/A		
Availability of Alien Invasive Species Eradication Plan	No		There is no mention of Alien Invasive Species in the IDP	The Alien Invasive Species Eradication Plan should be developed	NDM/DARDL EA/DFFE	This matter was addressed on page 73 of the IDP 2024/2025.
Municipal Protected areas/ nature reserve (Metro's and LMs Only)	No		There is no indication of the available nature reserve in the municipality area	It is recommended that the municipality must reflect on the status of protected areas or nature reserves within its jurisdiction	NDM/DARD LEA/DFFE	No nature reserves in the municipality. DARDLEA busy with EMF which will highlight protected areas within VKLM
Protection and conservation of sensitive ecosystem (e.g. wetlands) and rehabilitation of degraded areas (erosion, alien invasive species eradication, greening etc.)	No		The sensitive ecosystems such as wetlands are not included in the IDP	Sensitive ecosystems should be protected	NDM/DARD LEA/DFFE	Page 73 DARDLEA busy with EMF which will highlight protected areas within VKLM and delineation of wetlands
Availability of Open Space management plan	No		No mention of an open space management plan	Information about the management of the open spaces within the municipal area should be included	NDM/DARDL EA/DFFE	Page 107

Availability of Biodiversity By-Laws	No		No mention of the biodiversity bylaws in the IDP	It is recommended that the municipality consider developing biodiversity by-laws	NDM/DARDL EA/DFFE	This information is contained on page 73 of the IDP 2024/2025.
Allocation and availability of Biodiversity related work budget	No		No budget was allocated for biodiversity-related work	It is recommended that the municipality consider budgeting for biodiversity and conservation programmes and the development of biodiversity sector plans	NDM/DARDL EA/DFFE	This information is contained on page 73 of the IDP 2024/2025.
SUB-PERCENTAGE PERFORMANCE (%)						

CLIMATE CHANGE (Does the IDP reflect on the following Climate Change Functions)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No/ Partly/ Not Applicable)	Score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	Municipality's response
Climate Change Response Plans/Strategies	No		The municipality does not have its own Climate Change Response Strategy. Implementing a climate change mitigation and adaptation strategy is one the municipalities Key Focus Areas in monitoring Air Quality	The Climate Change Response Strategy/Plan (Mitigation and Adaptation) should be developed and implemented to guide the municipality on how to deal with climate change impacts, effects, vulnerability and building of resilience to municipalities and communities, how to reduce carbon emissions.	Climate Change Response Plans/Strategies	This information is contained on page 73 of the IDP 2024/2025.
Amendment of Disaster Management Plans to include Climate Change Response	No		No amendments of Disaster Management Plans to in Climate Change Response observed in the IDP.	DMP should incorporated Climate Change elements as per the NDMA Amendments,	Amendment of Disaster Management Plans to include Climate Change Response	Climate change was included on the DMP
Climate Change response related projects	No		No mention of any Climate Change and just transition Response projects	The municipality can also adopt the Let's Respond Toolkit developed by DEFF for local government and Green Book developed by	Climate Change response related projects	Page 30

				CSIR for human settlements		
Mainstreaming of climate change in sector and strategic plans (e.g. LED, Infrastructure, Water, etc.)	No		No mainstreaming of climate change to municipal sector plans	The municipality should mainstream climate change and just transition issues into municipal plans and structures	Mainstreaming of climate change in sector and strategic plans (e.g. LED, Infrastructure, Water, etc.)	Page 30
Allocation and availability of Climate Change related budgets	No		The municipality has industries (mining companies) that contribute to their GHG emission and thus they must partner with the municipality to lower the GHG emission	The municipality should have programs to assist SMMEs with upscaling their projects by providing more information on climate financing	Allocation and availability of Climate Change related budgets	Page 120
SUB-PERCENTAGE PERFORMANCE (%)						

ENVIRONMENTAL GOVERNANCE AND CROSS-CUTTING ISSUES (Does the IDP reflect on the following Environmental Cross Cutting Functions)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No)	Score	Observations	Improvement Measures & Recommendations	implementing Agent/ Oversight	Municipality's response
Environmental Advocacy	No		No mention of environmental education and awareness being done in the municipality	The municipality should conduct environmental education and awareness within its municipal area	NDM/DARDLE A/DFFE	Included on page 73
EIA	No		No mention of EIAs being undertaken in the IDP	The municipality should budget for EIAs for all the projects that are listed and being implemented within its jurisdiction	NDM/DARDLE A/DFFE	
Environmental Outlook (DMs and Metro's only)	N/A		N/A	N/A		
EMF	No		The municipality does not have an EMF.	The project for developing an EMF for Nkangala District by DARDLR will cover the municipality once finalised	NDM/DARDLE A/DFFE	DARDLEA busy with EMF which will highlight protected areas within VKLM
Availability of an organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Integrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements.	Partial		The municipality have an Air Quality Management Officer	The municipality should include in their organogram other officials that will deal with compliance and enforcement, biodiversity, etc	NDM/DARDL EA/DFFE	LM appointed an AQ/Environmental officer. The position has been changed to EO WMO appointed by the municipality
Allocation and availability of budgets for the above Environmental Governance and Cross-Cutting Issues	No		There is no allocation of budget for environmental governance	The municipality should budget for environmental governance issues	NDM/DARDL EA/DFFE	A budget has been allocated for environmental management activities
SUB-PERCENTAGE PERFORMANCE (%)						

WASTE MANAGEMENT (Does the IDP reflects on the following Waste Management Functions)	QUANTITATIVE ASSESSMENT		QUALITATIVE ASSESSMENT			
	Select from the list below (Yes/ No/ Partly/ Not	score	Observations	Improvement Measures & Recommendations	Implementing Agent/ Oversight	Municipality's response
Availability and status of the IWMP	Yes		The IWMP is developed, and the IDP indicates the plan to review but no budget is allocated	The review of the IWMP should be budgeted for.	NDM/DARDL EA/DFFE	IWMP done internally with the assistance of DFFE and DARDLEA only associated cost implications are employee salaries.
Availability and status of waste bylaw	Yes		The IDP indicates that the municipality plan to update the Waste bylaws	The waste by-laws update should be budgeted for.	NDM/DARDL EA/DFFE	Budget to be included during adjustment
Availability and status of landfill site (licenced or not compliance to licence)	Yes		The municipality has one landfill site that has reached its capacity and a licence was received for the 2 nd one but the landfill is not fenced.	The municipality should make sure that the licensed new landfill site is fenced and operate	NDM/DARDL EA/DFFE	The municipality advertised a tender for the fencing of municipal properties; the landfill site forms part of the fencing that will be undertaken by the municipality.
Availability and status of other waste facilities such as drop-off, transfer station, buy-back centres, storage, etc.	No		No information about drop-off centres, transfer stations and buy-back centres, however the IDP listed a project to construct 2 transfer stations with funding from DFFE/NDM	The municipality should prioritise having buy-back centres and recycling facilities, especially in rural areas since they do not render the service	NDM/DARD LEA/DFFE	

Status of waste collection in business and urban areas (Metro and LMs only)	Yes		The IDP indicates that 79% of households in the urban areas receive waste collection services	Status of waste collection should be provided	NDM/DARD LEA/DFFE	page 73, 118
Status of waste collection in informant settlement areas (Metro and LMs only)	No		There is no collection in the informal settlements	The municipality should prioritise having buy-back centres and recycling facilities, especially in rural areas since they do not render the service	NDM/DARDL EA/DFFE	73 The municipality has budgeted for the procurement of skips, these will be used for purposes of covering informal settlements and rural areas in terms of waste collection
Status of waste collection in rural areas (Metros and Lms)	No		No collection in the rural areas due to a shortage of funds and equipment	The municipality should encourage communities in rural areas to recycle their waste	NDM/DARDL EA/DFFE	73 The municipality has budgeted for the procurement of skips, these will be used for purposes of covering informal settlements and rural areas in terms of waste collection
Availability and status of alternative waste treatment/diversion initiatives such as separation at source, recycling, composting, waste to energy, etc.	No		The IDP is silent on alternative waste diversion initiatives being undertaken in the municipality	The municipality should encourage communities in rural areas to recycle their waste	NDM/DARD LEA/DFFE	73 The municipality has budgeted for the procurement of skips, these will be used for purposes of covering informal settlements and rural areas in terms of waste collection. Furthermore the municipality conducts awareness on

					waste management which encompasses recycling at source
SAWIS reporting	No		The municipality does not have weigh bridge to weigh the waste and only uses estimates to report on SAWIS	The weigh bridge needs to be prioritised so that the information reported on SAWIS should be the correct one	NDM/DARD LEA/DFFE Development of the second phase of the landfill site to come with the installation of a weighbridge. Page 134
Allocation and availability of waste management related budget	No		There is no information about waste management budget in the IDP, only budget for the construction of the two transfer stations that will be funded by DFFE	The IDP should include waste management budget	NDM/DARD LEA/DFFE 74

CHAPTER 5: FINANCIAL PLAN

5. INTRODUCTION

This chapter gives effect to 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).

5.1. BUDGET ASSUMPTIONS AND OBJECTIVES

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

5.2. BUDGET PREPARATION FOCUS AREAS

- ✓ The Municipality is preparing the budget with the principle of “doing more with the less resources”. The Municipality has been facing persistent cash flow constraints over the past financial years and has sincerely resolved to focus on the following budget and financial management and sustainability priorities.
- ✓ Revenue enhancement initiatives to protect and improve the revenue base and revenue collection.
- ✓ Cost optimization and cost rationalization to ensure value add and impactful spending on service delivery.
- ✓ Reduction of the accumulated creditors thus monitoring the execution of the creditors’ reduction plan.

5.3. BUDGET ASSUMPTIONS- MACRO ECONOMIC INDICATORS

According to the 2024 budget circular number 128, the Consumer Price Index (CPI) is within the 6 to 4 percent target band. The Municipality is projecting Consumer Price Index (CPI) at 4.9 percent in 2024/2025, 4.6 percent in 2025/2026 and 4.6 percent in 2026/2027 financial years. The setting of tariffs for the medium term is informed by this increase in inflation and for the Municipality to continue delivering services to the public in sustainable manner; it must factor this increase in the tariff model. It be noted that Inflation erode the purchasing power of money and further distorts expected outcome for the planned budget due to abnormal cost escalation.

Table 63: Medium Term Economic Indicator Projection

2024/2025 TO 2026/2027 Medium Term Economic Indicator Projection						
Fiscal Year	2021/2022 Outcome	2022/2023 Outcome	2023/2024 Budget	2024/2025 Estimate	2025/2026 Forecast	2026/2027 Forecast
CPI Inflation	4.5%	6.9%	6.0%	4.9%	4.6%	4.6%
Real Gross Domestic Product (GDP) Growth	2.1%	1.8%	1.4%	1.6%	1.6%	1.6%
Prime Interest Rates	7.0%	7.3%	11.75%	11.75%	11.75%	11.75%
Repo Rate	4.0%	4.3%	8.25%	8.25%	8.25%	8.25%

5.4. REVENUE ASSUMPTION: COLLECTIONS RATE (PAYMENT LEVEL)

- a) The collection rate for the past 9 months excluding grants is at 68%, The municipality has the following top three owing categories;
 1. Water: This is due to unmetered properties, old infrastructure and faulty and damaged meters, and illegal connections.
 2. Hire: this is due to non-payment of flat rate by residents, this service type remained constant with the 21% payment rate. Residents of Botleng Proper and the extensions are the contributors of non-payment of these services.
 3. Property Rates: the farmer are the most contributing to the debt on property rates due to the and the Municipality not being able to implement credit control fully, as electricity and water is not supplied by the Municipality on most properties in this category.
Residential properties are also contributors to non-payment of property rates. This we find mostly where Eskom supplies electricity, which is Sundra, Elloff and Reitkol.
- b) The collection rate in 2024/2025 is projected at 85 percent. The Municipality will make provision for doubtful debts of 15 percent but will continue to enforce its credit control and debt collection by- laws to try and recover all outstanding monies due to the municipality.
- c) The Municipality is still faced with serious challenges caused by the pandemic which has significantly affected the cash-flow and further put the Municipality under financial constraints
- d) The estimated payment level trends for the current financial year and the forecast for the next medium-term is as follows:

Table 64: 2024-2027 Collection Rate

2024/2025 to 2026/2027 Collection rate						
Fiscal year	2021/2022 Outcome	2022/2023 Outcome	2023/2024 Budget	2024/2025 Estimate	2025/2026 Forecast	2026/2027 Forecast
Collection Rate	65%	68%	75%	85%	90%	95%
Debt impairment	15%	15%	15%	15%	10%	5%

5.5. BUDGET OPERATING REVENUE (TARIFFS)

The Municipality will through its tariff setting provide relief to its citizens by keeping tariffs below inflation forecast.

The service charges tariffs are proposed to be kept at 4 per cent for 2024/2025 budget year. This increase also takes into account the level of Consumer Price Index averaging 4.9 percent and the inflation for various commodities such as transport, fuel etc. In real term, tariff increase amount to 0.7 percent which is the difference between the nominal rate of 6 percent and inflation rate of 4.9 percent.

5.6. APPROVED GRANTS AND SUBSIDIES BUDGET

The table below reflect grants and subsidies budget for the MTREF period approved in terms of the Division of Revenue Act of 2023:

Table 65: Grants and Subsidies Budget

	2024/25 R thousands	2025/26 R thousands	2026/27 R thousands
B MP311 Victor Khanye			
Direct transfers			
Equitable share and related	149 824	157 125	163 834
Fuel levy sharing			
Infrastructure	53 420	29 645	41 595
Municipal infrastructure grant	28 420	29 645	31 924
Integrated national electrification programme (municipal) grant			9 671
Water services infrastructure grant	25 000		
Capacity building and other current transfers	3 161	1 900	2 000
Local government financial management grant	1 800	1 900	2 000
Expanded public works programme integrated grant for municipalities	1 361		
Sub total direct transfers	206 405	188 670	207 429

5.7. BUDGET FUNDING PLAN

This Budget Funding Plan sets out the measures the Municipality will take in order to achieve a funded budget. The purpose of this budget-funding plan in a municipal context is designed to assist the municipality in meeting its operational expenditures against collected income and to show a road map of how the municipality is going to improve the financial situation through revenue collection and cost reduction strategies.

Table 66: Budget Funding Plan

VICTOR KHANYE LOCAL MUNICIPLITY				
BUDGET FUNDING PLAN - 2022/23				
Status Quo	Focus Area	Key Activities	Impact	Progress on Implementation of Activities
OFFICE OF THE MUNICIPAL MANAGER				
	outdoor advertising	Revenue from outdoor advertising and fine		The Technical Services is busy with the by-law for the municipality and will be submitted to council for adoption and implementation.
	spluma certificate	Revenue from spluma certificate and fine		Monthly income is received
	application for consolidation and rezoning	Revenue from application for consolidation and rezoning and fine		no rezoning has been effected
	Application for Business Licence	Revenue from Application for Business Licence and fine		the policies are approved and public participation was done.
TECHNICAL SERVICE				
Status Quo	Focus Area	Key Activities	Impact	Progress on Implementation of Activities
Inaccurate data, dysfunctional and breached meters	Audit and replacement of dysfunctional/non-existing electricity meters	installation of electricity meters		The installation of 600 prepaid meters was done since September 2023 until now. The appointment of the service provider to procure and install smart prepaid meters is finalised and will resume the program end date is September 2024.
	Transformers Refurbishment	Refurbishment of Transformer and Substation		The municipality has done substations maintenance Delmas main and install 3 way switch for the network and install the line for McCain from D1 sustation.

	Distribution Losses on Electricity	Quarterly meter Audit			The meter audit has been done 2255 household audited and meters are not working and 608 the team was able to do TID
	Distribution Losses on Water	Water conservation awareness campaign.Provision of targeted advice and support & assist in improving efficiency of water use			The project is on phase two where the design and instlation of bulk meters for big companies is progress. Meter audit for 9900 household Ext 3-7. Replaced 1300 meters and new installation is 600
		Unmetered water consumption/Non-revenue water Install 1300 Conventional water meters in Botleng Ext. 3-7 Install 1000 prepaid water meters funded by DWS (WSIG) R 3 million received. Total amount of the grant is R 20 m for the financial year 2022/2023 200 prepaid meters per months (5) 260 conventional water meters (5) Determine the use and occupation of the land (Council or municipal land) then formalise the current use or dispose			The project is on phase two where the design and instlation of bulk meters for big companies is progress. Meter audit for 9900 household Ext 3-7. Replaced 1300 meters and new installation is 600
		Residential complexes Identify and prioritise residential complexes in Delmas, Eloff and Sundra. Install bulk water meters. 10 x bulk meters 1 bulk meter installed 8 bulk meter available at the stores			The project is on phase two where the design and instlation of bulk meters for big companies is progress. Meter audit for 9900 household Ext 3-7. Replaced 1300 meters and new installation is 600
Unmonitored Honey sucker services(Septic tanks)	Revenue from Honey sucker	Ensure that the service is charged as per the approved tariffs and paid for			The Technical has devolped SOP and is sending monthly accounts to the Revenue for the charges to relevant account holders
	Under collection of building plans fee	Revenue From Building Plans and fines from those in contravention of the Building plan law			the income is as in when collected
BUDGET AND TREASURY					
Status Quo	Focus Area	Key Activities	Impact		Progress on Implementation of Activities
Low payment Rate 73%	Top 100 Online Business (Debt Collection)	Account Management including calls; dest top data cleansing discontinue of services	R14 488 317		The municipality has 88 business online and going for the 150 business online. The total amount received is R 14v488 317 out of the billing of R 13 773 944

	Residential (Debt Collection)	Account Management including calls; dest top data cleansing discontinue of services	R4 005 292		The municipality received amount R 4 005 292 from the billing of R 16 869 727 for the residential
	Organ of the state (Debt Collection)	Account Management including calls; dest top data cleansing discontinue of services	R996 447		The department of Health has been handed over to legal for collection. The municipality received R 996 447 from the billing of R 1 609 919
	Farms (Debt Collection)	Account Management including calls; dest top data cleansing discontinue of services	R2 964 978		The municipality received the amount of R 2 964 447 from the billing of R 3 810 031
	Mines (Debt Collection)	Account Management including calls; dest top data cleansing discontinue of services (Rezoning)	R1 814 824		The municipality received amount of R 1 814 824 from the billing of R 2 055 490
	Employee Salary Deduction	Monthly accounts deduction from salary with realistic repayment plan	R250 000		The municipality has received R 250 000 from the repayment outstaning amount of R 2m from the employees.
	Councillors	Monthly accounts deduction from salary with realistic repayment plan	R21 315,17		The municipality has received R 21 375,17 amount is R 210 510,30 outstanding in total
	System	Procurement of Meter Data Management systems (Online metering)			Specification committee to sit and review the tender document
Status Quo	Focus Area	Key Activities	Impact		Progress on Implementation of Activities
	Revenue generated from Community Services	Refuse Collection	R1 002 000		Amount received R 1 002 000 total collection is R 9 180 000 for the year and the deviation is R 849 000.
	Revenue Generated from Fire Services	Fire Services - Inspections	R		
Non collection of traffic fines issued for the contravention road regulations	Collecting of Traffic Fines	1.The municipality has a debt book on traffic fines. 2. Campaign to issue warrant of arrest to all municipal employees. 3.Work with the court judge for the collection of revenue in this area. 4. appointment of traffic officers by the end of January 2023	R		
CORPORATE SERVICES					

Status Quo	Focus Area	Key Activities	Impact	Progress on Implementation of Activities
	Revenue Gereneration from Hiring of Facilities	Income from Rental Facilites	R104 000	The municipality has received R 104 000 from rental facilities the reduction is as the result that the municipality is failing to maintain the building for rental space. The municipality was expecting R 167 250
	Revenue from old age homes	Revenue from old age home		
lease Agreement to be renewed	Leasing of Municipal Properties	Conclude Leases		

EXPENDITURE REDUCTION PLAN

Status Quo	Focus Area	Key Activities	Impact	Progress on Implementation of Activities
Current Percentage Contracted Services above norm of 2 - 5%	Expenditure Reduction	Identify all functions that can be done in house and work toward in sourcing of the services		The department needs to reduce the 5% of spending
Employees claiming excessive overtime.	Reduce overtime and standby allowance	Revive efficient customer care with focus on receiving and recording all community complaints and timeous distribution to service delivery units for action Consistent Reporting of overtime (Weekly) Introduction of shift system	R646 414	Expenditure reduce from R 1 174 654 to R 646 414 due to the implementation of the correct collective bargain on overtime and standby.
Bulk purchases not being paid	Reduce Current Liabilities	Engage top creditors to develop a payment arrangements, signed payment plans Eskom and Rand water	The municipality has repayment with Rand water and has applied for debt relief fund. The municipality is submitt report to NT and PT on monthly.	
Monthly reports are considered by Financial Services Section 80, Mayoral and Council Committee on quarterly basis	Submit a report on the implementation of the budget funding plan to the financial services section 80 committee on monthly basis	Track the progress on implementation of the budget funding plan and also encourage accountability. Track the progress to reflect the cashflow increase		
Section 71 and Section 52(d) reports are submitted to Provincial and National Treasury	Submit the progress report to National and Provincial Treasury Monthly	Monitor and improve the implementation of the funding plan		

5.8. FINAL 2024/2025 – 2026/2027 BUDGET AND MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

The table below gives a summary of the proposed final Budget and Medium-Term Revenue and Expenditure Framework (MTREF) for 2024/2025 financial year divided into five segments namely: Financial Performance Budget, Capital Budget, Financial Position Budget, Cash flow Budget and Asset Management Budget.

Table 67: Budget-Financial Performance

2023/2024 Budget-Financial Performance					
Items Description	2023/2024 Adjusted Budget	2024/2025 Budget forecast	2025/2026 Budget forecast	2026/2027 budget forecast	MTREF BUDGET 2023/2024- 2026/2027
Operating Revenue	- 815 272 000	- 707 575 000	- 740 061 000	- 774 104 000	- 2 221 740 000
Government Grants-Capital	- 57 506 000	- 58 420 000	29 645 000	31 924 000	3 149 000
TOTAL REVENUE	- 872 778 000	- 765 995 000	- 710 416 000	- 742 180 000	- 2 218 591 000
Operating Expenditure	890 639 000	857 839 000	897 300 000	938 575 000	2 693 714 000
TOTAL SURPLUS	17 861 000	91 844 000	186 884 000	196 395 000	475 123 000
GRANTS AND SUBSIDIES	57 506 000	58 420 000	-	-	184 984 000
INTERNAL FUNDING	13 870 000	9 320 000	9 749 000	10 197 000	29 266 000
CAPITAL EXPENDITURE	71 376 000	67 740 000	9 749 000	10 197 000	214 250 000

The operating revenue budget will amount to R 707 million, shows a decrease in percentage to R808 million from the 2023/2024 adjusted budget of R815 million. The operating expenditure budget for 2023/2023 financial year will amount to R857 million, shows a decrease in percentage to R807 million from the 2023/2024 adjusted budget of R890. A budget amount of R857 million has been forecasted for the 2024/2025 budget year and subsequently increasing to R897 million in 2026/2027 budget year.

The capital expenditure amount to R53 million in 2024/2025 budget year. The total capital expenditure reflects a decrease of R6 million from the 2023/2024 adjusted capital budget of R59 million and will decrease to R29 million in the 2025/2026 financial and a decrease of R41 million in the 2026/2027 financial year. The Municipality will be investing in capital projects over the medium-term period.

5.9. DETAILED FINAL OPERATING REVENUE BUDGET

5.9.1. SERVICE CHARGES- ELECTRICITY

Service charges - The budget for electricity revenue for the financial year 2023/24 was adjusted from R347,2 million to R291 million when compared to the billing amounts on monthly basis and the Mid-year assessment which then indicated that the budget for electricity revenue was not realistic due to the slow turnaround time to replace meters of zero sales that have been identified, also due to the municipality electricity tariffs that was approved by Nersa but not align with the Eskom invoice charges .e.g.(Demand charge, NMD charge, Network charge).

The municipality budgeted R225,5 million for service charges-electricity with the anticipation that all this new tariffs that were not included will be included on the new Nersa tariff application including the application of winter tariffs, also the project of installation of meters that is currently in place will yield good results as required by Circular 124.

5.9.2. SERVICE CHARGES - WATER AND SANITATION

Service charges- Water for the financial year 2023/24 budget was adjusted down from R67,7 million to R60,7 million due to none collection of revenue in areas where there are Eskom supply and also in some areas where there are no water meters in place.

The budget for the financial year 2024/25 amounted to R51,9 million which will be monitored monthly on the budget funding plan based on the project activities that are currently in place which include but not limiting the Non-revenue project where meters are put in areas where there were no meters, installation of prepaid meters and introducing cost reflecting tariffs.

Service charges- Sanitation the budget for the financial year 2024/25 amounted to R11,6 million, the budget funding plan will also be used to monitor the revenue for sanitation, taking into account that this is still a challenge to implement the credit control into areas that are Eskom supply, the municipality did write to Eskom to seek assistance with regards to the municipality debt book where Eskom is supplying electricity and where the municipality can not implement credit control we are still awaiting respond from Eskom.

5.9.3. SERVICE CHARGES - REFUSE

Service charges- Refuse for the financial year 2023/24 budget was adjusted down from R14,2 million to R12,5 million due to the poor performance on revenue collection for the first six months. After a carefully consideration it was then discovered that the cost reflective tariffs are not correctly in line with the service hence not all properties with second dwellings and additional rooms were charged. It must be noted that the billing of properties with second dwelling is one of the main activities on the budget funding plan.

The budget for the financial year 2024/25 amount to R12,2 million which will be monitored in the budget funding plan to ensure that revenue is maximise when all properties that are having second dwellings have been reclassified from residential to business and correctly charged for the services rendered.

5.9.4. INTEREST EARNED FROM RECEIVABLES

Interest on debtors for the financial year 2023/24 was increased from R59,3 million to R103,6 million due to none payment hence the average collection rate is at 69% , the municipality is currently busy with the exercise to clean any duplicate accounts which might be incurring interest due to none closure of those accounts.

The budget interest earned debtors for the financial year 2024/25 amount to R85,5 million which was incorrectly captured as Non-exchange revenue, correction will be done on the final budget to ensure that the interest is correctly accounted under Exchange revenue. The municipality will also be embarking on the tender to appoint a service provider to do a Data Cleansing so that it obtain an accurate data for debtors book.

5.9.5. PROPERTY RATES

The budget for property rates for the financial year 2023/24 was adjusted down from R347,2 million to R291 million this was based on the billing done for the first six months and as per the reconciliation that was done on the billing report and valuation roll.

The municipality budgeted R225,8 million on property rates for the financial year 2024/25 and as part of the budget funding plan the municipality will be embarking on the correcting of rezoning or usage of properties which will yield positive results on the billing and the reconciliation of the valuation roll.

The detailed final operating revenue and expenditure budget for 2024/2025 – 2026/2027 budget and medium-term revenue and expenditure framework is as follows:

Table 68: TABLE A4 Operating Revenue and Expenditure Budget 2024/25- 2026/27

MP311 Victor Khanye - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	174,991	161,060	155,582	347,266	291,085	291,085	291,085	225,890	236,281	247,150
Service charges - Water	2	55,219	47,734	48,880	67,794	60,702	60,702	60,702	51,977	54,368	56,869
Service charges - Waste Water Management	2	10,407	11,671	22,354	15,635	12,275	12,275	12,275	11,652	12,188	12,749
Service charges - Waste Management	2	9,786	10,438	20,525	14,257	12,597	12,597	12,597	12,267	12,831	13,422
Sale of Goods and Rendering of Services		1,552	1,368	1,486	3,137	3,698	3,698	3,698	4,326	4,525	4,733
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		54,180	34,226	37,799	59,387	103,610	103,610	103,610	-	-	-
Interest earned from Current and Non Current Assets		429	402	763	-	15	15	15	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2,733	2,113	2,709	2,532	2,007	2,007	2,007	1,572	1,645	1,720
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		1,081	821	1,237	392	422	422	422	692	724	757
Non-Exchange Revenue											
Property rates	2	78,438	85,936	93,307	97,467	139,457	139,457	139,457	123,486	129,167	135,108
Surcharges and Taxes		49,928	46,567	32,885	54,884	49,371	49,371	49,371	33,486	35,026	36,637
Fines, penalties and forfeits		20,033	17,139	12,124	1,686	1,095	1,095	1,095	2,141	2,239	2,342
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		128,315	116,808	131,228	144,142	144,142	144,142	144,142	154,473	161,579	169,011
Interest		-	12,250	17,377	-	-	-	-	85,553	89,488	93,605
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	2,381	-	(5,198)	(5,198)	(5,198)	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribs)		587,092	548,532	580,638	808,580	815,277	815,277	815,277	707,515	740,061	774,104
Expenditure											
Employee related costs	2	151,490	153,638	174,097	198,596	201,574	201,574	201,574	198,676	207,815	217,374
Remuneration of councillors		8,358	8,083	8,522	9,101	9,131	9,131	9,131	9,101	9,519	9,957
Bulk purchases - electricity	2	149,105	171,101	167,220	185,000	195,505	195,505	195,505	201,262	210,520	220,203
Inventory consumed	8	39,786	38,837	40,189	79,205	90,252	90,252	90,252	85,976	89,931	94,068
Debt impairment	3	(12,663)	99,851	61,064	103,571	88,571	88,571	88,571	108,336	113,319	118,532
Depreciation and amortisation		55,568	59,661	64,174	52,046	50,102	50,102	50,102	52,446	54,859	57,382
Interest		31,235	48,400	94,766	33,352	57,601	57,601	57,601	30,000	31,380	32,823
Contracted services		59,905	76,021	90,057	71,449	109,331	109,331	109,331	85,962	89,916	94,052
Transfers and subsidies		-	-	-	7,336	7,336	7,336	7,336	-	-	-
Irrecoverable debts written off		0	-	-	30,000	29,800	29,800	29,800	29,800	31,171	32,605
Operational costs		80,403	79,086	67,416	38,153	51,435	51,435	51,435	56,281	58,870	61,578
Losses on disposal of Assets		8,077	983	6,374	-	-	-	-	-	-	-
Other Losses		42,146	48,248	12,064	-	-	-	-	-	-	-
Total Expenditure		613,409	783,909	785,941	807,809	890,639	890,639	890,639	857,839	897,300	938,575
Surplus/(Deficit)		(26,318)	(235,377)	(205,304)	772	(75,362)	(75,362)	(75,362)	(150,324)	(157,239)	(164,472)
Transfers and subsidies - capital (monetary)	6	22,380	26,134	52,976	59,174	57,522	57,522	57,522	59,074	61,791	64,634
Transfers and subsidies - capital (n-kind)	6	6,830	2,222	31,223	44,700	44,700	44,700	44,700	119,417	124,911	130,657
Surplus/(Deficit) after capital transfers & contributions		2,892	(207,021)	(121,105)	104,646	26,860	26,860	26,860	28,167	29,463	30,818
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		2,892	(207,021)	(121,105)	104,646	26,860	26,860	26,860	28,167	29,463	30,818
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		2,892	(207,021)	(121,105)	104,646	26,860	26,860	26,860	28,167	29,463	30,818
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	2,892	(207,021)	(121,105)	104,646	26,860	26,860	26,860	28,167	29,463	30,818

The impact on the main operating expenditure drivers remains the same as per the approved draft budget to maintain the funded status of the MTREF as per the National Treasury's recommendations:

- (a) Employees related costs expenditure budget for the 2024/2025 financial year will amount to R198 million which is equivalent to 31 percent of the total operating budget. The increase of 5.4 percent as required by the Salary and Wage Collective Agreement for the period 1 July 2024 to 30 June 2025 was applied.
- (b) Remuneration for Councilors expenditure budget amount to R9 million for 2024/2025 financial year which reflect an increase of 3 percent from the 2023/2024 adjusted budget allocation. This is in line with section 219(1) and (5) of the Constitution of the Republic of South Africa, read with section 8(4) of the Independent Commission for the Remuneration of Public Office Bearers which is mandated to make annual recommendations relating to the salaries and upper limits of the salaries, allowances, benefits and the tools of trade required by the Public Office Bearers that will enable them to perform their duties effectively in the absence of the new gazette.
- (c) The bulk purchase expenditure relates to bulk electricity expenditure cost payable to Eskom and will amount to R201 million for 2024/2025 financial year. The bulk purchase expenditure accounts for 34 percent of the total operating expenditure costs.
- (d) The depreciation cost will be R52 million which makes up 14 percent of the total operating expenditure budget. The depreciation costs represent the rate at which the assets of the municipality are utilized in rendering basic services to the communities and therefore the cost should be provided for and included in the budget to ensure the current rate payers and users of the municipal services are able to contribute towards the refurbishment, upgrade, renewal and replacement of the assets in future.
- (e) Debt impairment expenditure budget for 2024/2025 financial year amounts to R108 million. This allocation amount to 5 percent of total billing and is informed by projected collection rate of 95 percent which is projected based on past collection pattern for different customers. It is always required to make a provision for doubtful debts for those customers who might fail to pay for rates and services due to serious economic challenges such as loss of income.
- (f) Contracted services expenditure budget decrease from R71 million in 2023/2024 financial year to R85 million in 2024/2025 financial year. Contracted services is limited to respond to the investment in repairs and maintenance of water and electricity infrastructure assets, meter audits and disconnections and other revenue generating operational projects.
- (g) Operational expenditure budget amounts to R56 million in 2024/2025 financial year, which is 5 percent of the total operating expenditure.

The breakdown of the total expenditure for the operating projects per department is tabulated below and a detailed list of operating projects is outlined in Chapter 7.

Table 69: Operating Projects Per Department

OPERATING PROJECTS PER DEPARTMENT			
DEPARTMENT	2024/2025 BUDGET	2025/2026 FORECAST	2026/2027 FORECAST
CORPORATE SERVICES	900 000	941 000	985 000
COUNCIL	-	-	-
BUDGET&TREASURY	363 673 000	380 402 000	397 900 000
MUNICIPAL MANAGER	-	-	-
SOCIAL SERVICES	5 655 000	5 914 000	6 186 000
TECHNICAL SERVICES	514 207 000	537 862 000	562 603 000
PLANNING AND DEVELOPMENT	1 572 000	1 644 000	1 720 000
GRAND TOTAL	886 007 000	926 763 000	969 394 000

The main operating revenue streams impacting on the final budget are as follows:

- The municipality will generate most of its revenue from service charges (electricity, water, sanitation and refuse removal services) amounting to a total of R301 million thus indicating a decrease of R75 million in 2024/2025 financial year against the 2023/2024 adjusted budget amounting to R376 million. The revenue from service charges makes up 43 percent of the total operating revenue budget for 2024/2025 financial year.
- The revenue from property rates will amount to R123 million which reflects a decrease of R15 million from the 2023/2024 adjusted budget amount of R139 million. This is the net revenue after taking into account the cost reflective tools in accordance with the Property Rates policy.
- Operating grants, allocation including the Equitable Share allocation and other grants amount to R154 million for the 2024/2025 budget year. This allocation is approved in terms of the Division of Revenue Act of 2023. Operating grants and subsidies accounts for 26 percent of the total operating revenue budget. This allocation will increase to R161 million and R169 million for the 2025/2026 and 2026/2027 budget years respectively.
- Other operating revenue for 2024/2025 financial year amounts to R692 thousand. The other revenue budget primarily comprises of traffic fines revenue of R2 million that will be generated through the aggressive collection of outstanding traffic fines operations; Interest on outstanding debtors amounts to R85 million; Rental of facilities primarily being the rental of community assets amounts to R1.5 million. Other income line-item amounts to R37 million for the 2024/2025.

5.10. DETAILED CASHFLOW STATEMENT

The projected cash-flow statement over the medium-term is as follows:

Table 70: TABLE A7 – Projected Cash-flow Statement

MP311 Victor Khanya - Table A7 Budgeted Cash Flows

Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		70,051	80,229	83,276	68,227	99,720	99,720	99,720	150,147	157,054	164,278
Service charges		249,288	230,294	225,544	380,407	373,461	373,461	373,461	315,511	330,025	345,206
Other revenue		70,636	74,383	61,430	122,019	115,928	115,928	115,928	44,331	46,370	48,503
Transfers and Subsidies - Operational	1	4,470	4,911	110,483	144,142	144,142	144,142	144,142	154,473	161,579	169,011
Transfers and Subsidies - Capital	1	20,534	-	15,000	59,174	57,522	57,522	57,522	59,074	61,791	64,634
Interest		368	346	708	-	15	15	15	-	-	-
Dividends		-	-	-	-	-	-	-	-	-	-
Payments											
Suppliers and employees		(303,947)	(301,758)	(290,157)	(673,914)	(662,633)	(662,633)	(662,633)	(649,798)	(679,688)	(710,954)
Interest		-	-	-	(33,352)	(57,601)	(57,601)	(57,601)	(30,000)	(31,380)	(32,823)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		111,400	88,405	206,284	66,703	70,553	70,553	70,553	43,739	45,751	47,855
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)		-	-	-	-	-	-	-	30,241	11,299	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-	-
Payments											
Capital assets		(38,899)	(23,278)	(42,475)	(59,078)	(71,376)	(71,376)	(71,376)	(67,740)	(9,749)	(10,197)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(38,899)	(23,278)	(42,475)	(59,078)	(71,376)	(71,376)	(71,376)	(37,499)	1,551	(10,197)
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans		-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-	-
Payments											
Repayment of borrowing		(582)	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		(582)	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) IN CASH HELD		71,919	65,126	163,809	7,625	(823)	(823)	(823)	6,240	47,301	37,658
Cash/cash equivalents at the year begin:	2	-	3,767	5,605	3,767	3,767	3,767	3,767	30,000	36,240	83,542
Cash/cash equivalents at the year end:	2	71,919	68,894	169,614	11,392	2,944	2,944	2,944	36,240	83,542	121,200

The above table reflects the cash flow performance for the Municipality in the next three years. Over the medium term the financial position of the Municipality is expected to improve while the outstanding creditors decreases.

The net cash flows from operating activities will amount to R43 million for the 2024/2025 financial year. An amount of R67 million will be utilized in capital projects through investing activities. The Cash and cash equivalents as at 30 June 2025 is projected at R36 million which increases to R83 million in 2025/2026 financial year and R121 million in 2026/2027 financial year. To realize these projected figures, the Municipality must without, fail continue to implement its revenue enhancement strategies, cost curtailment strategies, financial recovery plan as well as the creditors' reduction plan.

The budgeted cash and cash equivalents balance of R36 million to be realized at the end of the 2024/2025 financial year will be for the funding of other working capital requirements as tabulated below:

Table 71: TABLE A8 Budgeted Cash and Cash Equivalents

MP311 Victor Khanye - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		R thousand									
<u>Cash and investments available</u>											
Cash/cash equivalents at the year end	1	71,910	68,894	160,414	11,392	2,944	2,944	2,944	36,240	83,542	121,200
Other current investments > 90 days		(68,152)	(83,289)	(162,761)	0	0	0	0	-	-	-
Non current investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		3,767	6,806	8,663	11,392	2,944	2,944	2,944	36,240	83,542	121,200
<u>Application of cash and investments</u>											
Unspent conditional transfers		10,910	(0)	0	-	-	-	-	52,758	107,942	185,895
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(33,937)	44,024	18,202	-	-	-	-	(3,881)	(5,240)	(5,240)
Other working capital requirements	3	702,476	918,892	1,147,804	23,286	89,409	89,409	89,409	189,888	254,054	258,394
Other provisions		2,964	4,210	3,558	11,548	11,548	11,548	11,548	11,548	11,548	11,548
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		882,413	967,126	1,169,384	34,832	100,966	100,966	100,966	250,309	388,293	430,868
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(878,646)	(861,621)	(1,162,731)	(23,440)	(98,010)	(98,010)	(98,010)	(214,069)	(284,761)	(309,168)
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(878,646)	(861,621)	(1,162,731)	(23,440)	(98,010)	(98,010)	(98,010)	(214,069)	(284,761)	(309,168)

5.11. DETAILED FINAL CAPITAL BUDGET

The table below provides a summary of the estimated proposals on the final capital expenditure budget.

Table 72: TABLE A5 Final Capital Budget per funding source.

MP311 Victor Khanye - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	R thousand	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote	1										
Multi-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Roads Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Electricity Services		-	-	-	-	-	-	-	-	-	-
Vote 12 - Water Services		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Solid Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Office of the Municipal Manager		242	-	54	2,000	4,917	4,917	4,917	2,700	2,804	2,954
Vote 2 - Budget and Treasury		307	1,018	707	-	-	-	-	400	418	438
Vote 3 - Corporate Services		47	(1,085)	18,095	2,907	2,828	2,828	2,828	100	105	109
Vote 4 - Community and Social Services		55	-	-	-	-	-	-	20	21	22
Vote 5 - Sport and Recreation		-	2,628	20	-	-	-	-	-	-	-
Vote 6 - Public Safety		5,314	68	25	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health Services		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning and Development		3,982	-	81	-	-	-	-	100	105	109
Vote 10 - Roads Transport		4,039	19,887	8,784	15,000	15,083	15,083	15,083	16,421	-	-
Vote 11 - Electricity Services		20,753	3,274	7,430	6,000	6,000	6,000	6,000	6,500	4,184	4,376
Vote 12 - Water Services		0	-	16,705	35,035	36,934	36,934	36,934	32,600	-	-
Vote 13 - Waste Water Management		751	1,501	9,519	3,090	4,616	4,616	4,616	-	-	-
Vote 14 - Solid Waste Management		6,637	435	(3,244)	3,500	998	998	998	8,899	2,092	2,188
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		42,817	27,728	68,146	87,631	71,878	71,878	71,878	87,740	8,749	10,197
Total Capital Expenditure - Vote		42,817	27,728	68,146	87,631	71,878	71,878	71,878	87,740	8,749	10,197
Capital Expenditure - Functional											
Governance and administration		887	(87)	20,384	4,907	10,246	10,246	10,246	3,200	3,347	3,601
Executive and council		242	-	(0)	-	-	-	-	200	209	219
Finance and administration		445	(87)	20,385	4,907	10,246	10,246	10,246	3,000	3,138	3,382
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		5,388	2,888	48	-	-	-	-	20	21	22
Community and social services		5,358	-	-	-	-	-	-	20	21	22
Sport and recreation		-	2,628	20	-	-	-	-	-	-	-
Public safety		10	68	25	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		7,801	18,803	8,878	16,000	12,583	12,583	12,583	16,621	105	109
Planning and development		3,982	-	81	-	-	-	-	100	105	109
Road transport		3,919	18,803	6,597	15,000	12,583	12,583	12,583	16,421	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		28,880	8,284	31,037	47,624	48,548	48,548	48,548	47,899	8,278	8,585
Energy sources		21,473	4,358	8,058	6,000	6,000	6,000	6,000	6,500	4,184	4,376
Water management		0	-	16,705	35,035	36,934	36,934	36,934	32,600	-	-
Waste water management		751	1,501	9,519	3,090	4,616	4,616	4,616	-	-	-
Waste management		6,637	435	(3,244)	3,500	998	998	998	8,899	2,092	2,188
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	42,817	27,728	68,146	87,631	71,878	71,878	71,878	87,740	8,749	10,197
Funded by:											
National Government		26,143	24,163	58,335	59,078	57,506	57,506	57,506	58,420	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Net / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	26,143	24,163	58,335	59,078	57,506	57,506	57,506	58,420	-	-
Borrowing	5	-	-	-	-	-	-	-	-	-	-
Internally generated funds		11,527	1,758	(1,094)	8,453	13,870	13,870	13,870	9,320	9,749	10,197
Total Capital Funding	7	37,670	25,918	66,841	87,631	71,878	71,878	71,878	87,740	8,749	10,197

The Municipality will be spending in the next three years an amount of R124 Million on infrastructure development to address backlogs and upgrading of the existing infrastructure in the following priority areas:

- (a) Roads Infrastructure Development and Storm water over the medium term will amount to R13 million, which accounts for 46 percent of the total capital budget with an allocation of R28 million (MIG) for the 2024/2025 financial year.
- (b) Bulk water and reticulation infrastructure budget allocation amounts to R2 million (MIG) over the medium term, which accounts for 18 percent of the total capital budget. Projects are targeted to reduce existing backlog for water supply. The allocation for 2024/2025 financial year amounts to R25 million from WSIG.
- (c) Electricity supply and infrastructure budget allocation amounts to R2.5 million (MIG) which accounts for 9 percent of the total capital budget. There is no allocation electricity for 2024/2025 financial year from National Treasury.
- (d) Sanitation or sewerage infrastructure is allocated an amount of R3 million (MIG) over the medium term which accounts for 11 percent of the total capital budget. Total budget for the 2024/2025 financial year amounts to R60.5 million.

Table 73: Capital Budget per funding

CAPITAL BUDGET PER FUNDING SOURCE				
FUNDING SOURCE	2024/2025 Estimate	2025/2026 forecast	2026/2027 forecast	% PER FUNDING SOURCE
GRANT-Intergrated Electrification Programe	-	-	9 671 000	0%
GRANT-Municipal Infrastructure	28 420 000	29 645 000	31 924 000	45%
GRANT-Water Services Infrastructure	25 000 000	-	-	40%
Internal Funding	9 320 000	9 749 000	10 197 000	15%
Grand Total	62 740 000	39 394 000	51 792 000	100%

The capital budget is primarily funded from conditional grants and only 15 percent of the total capital funding comes from internally generated funds while 85 percent of the total capital budget is funded from conditional capital grants.

5.12. BUDGETED FINANCIAL POSITION

The table below reflects the Municipality has projected financial position for the medium term. The financial position of the Municipality demonstrates some improvement due to the adoption and implementation of the creditors' reduction plan, which focuses to reduce the high level of outstanding creditors. Effective implementation of the revenue enhancement strategy, cost curtailment strategy, creditor's reduction plan and financial recovery plan will aid to further improve the financial position situation going forward.

Table 74: TABLE A6 Budgeted Financial Position

MP311 Victor Khanye - Table A6 Budgeted Financial Position

Description	R thousand	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS											
Current assets											
Cash and cash equivalents		3,767	5,805	8,853	11,392	2,944	2,944	2,944	36,040	83,542	121,200
Trade and other receivables from exchange transactions	1	110,186	102,453	185,588	38,030	34,858	34,858	34,858	120,893	27,302	(120,123)
Receivables from non-exchange transactions	1	71,876	70,231	82,281	128,825	139,322	139,322	139,322	211,835	433,415	605,187
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	1,770	2,715	2,121	74,822	59,617	59,617	59,617	50,822	67,358	84,864
VAT		165,587	230,335	310,349	-	-	-	-	98,678	147,396	147,396
Other current assets		-	0	(0)	-	-	-	-	-	-	-
Total current assets		362,986	411,340	586,960	251,788	236,740	236,740	236,740	516,268	769,012	898,628
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		67,284	85,904	83,959	68,123	68,827	68,827	68,827	68,123	66,578	64,961
Property, plant and equipment	3	924,193	873,710	893,253	929,888	933,249	933,249	933,249	929,495	887,841	844,270
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075
Intangible assets	64	64	64	64	155	1,677	1,677	1,677	155	(1,758)	(3,754)
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		992,816	960,752	948,350	998,038	1,004,827	1,004,827	1,004,827	998,847	863,737	808,662
TOTAL ASSETS		1,346,806	1,372,092	1,535,310	1,250,826	1,241,567	1,241,567	1,241,567	1,515,115	1,712,749	1,806,076
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		3,401	3,419	6,804	-	-	-	-	-	-	-
Consumer deposits		1,491	1,592	1,852	1,781	1,781	1,781	1,781	1,781	1,781	1,781
Trade and other payables from exchange transactions	4	702,476	918,892	1,147,824	23,286	89,409	89,409	89,409	189,886	254,054	258,394
Trade and other payables from non-exchange transactions	5	10,910	(0)	0	-	-	-	-	52,758	107,942	105,865
Provision		1,839	2,898	2,376	11,546	11,546	11,546	11,546	11,546	11,546	11,546
VAT		154,740	161,369	216,204	-	-	-	-	94,796	142,147	142,147
Other current liabilities		1,125	1,314	1,182	-	-	-	-	-	-	-
Total current liabilities		875,982	1,088,482	1,376,842	36,818	102,736	102,736	102,736	360,786	617,488	678,638
Non current liabilities											
Financial liabilities	6	(2,686)	(3,419)	1,349	7,528	7,528	7,528	7,528	7,528	7,528	7,528
Provision	7	18,419	18,804	16,505	673,000	673,000	673,000	673,000	675,400	677,910	680,536
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		31,723	35,597	33,679	-	-	-	-	-	-	-
Total non current liabilities		47,457	50,983	51,833	880,528	880,528	880,528	880,528	882,928	885,438	888,064
TOTAL LIABILITIES		923,439	1,140,464	1,428,675	717,141	783,264	783,264	783,264	1,033,696	1,202,908	1,267,697
NET ASSETS		422,166	231,628	107,635	533,685	458,302	458,302	458,302	481,419	509,841	537,478
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	452,757	247,028	110,523	533,685	458,302	458,302	458,302	483,419	509,841	537,478
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	452,757	247,028	110,523	533,685	458,302	458,302	458,302	483,419	509,841	537,478

5.13. BUDGET RELATED POLICIES

In order to manage the finances, the municipality has prepared financial policies as per the requirement of the Municipal Financial Management Act, 2003 (Act 56 of 2003). This includes the budget policy; funding and reserves policy; credit control and debt collection policy; investment policy; tariff policy; rate policy; asset management policy; virement policy; budget policy; indigent policy and supply chain management policy; economic investment and promotion policy; payroll discrepancy policy; supplier performance monitoring policy; contract management policy and insurance policy.

5.13.1. Budget Policy

The municipality has a budget policy which aims to achieve the following:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget;
- The responsibilities of the executive mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget;
- To establish and maintain procedures to ensure adherence to Victor Khanye Local Municipality IDP review and budget processes.

5.13.2. Virement Policy

The municipality has a budget virement policy which aims to achieve the following:

- This policy aims to provide guidelines to senior management in the use of virements as a mechanism in their day-to-day management of their budgets.
- Empower senior managers with an efficient financial – and budgetary system to ensure optimum service delivery within the current legislative framework of the MFMA and the City's system of delegations.

5.13.3. Credit control and debt collection policy

The municipality has a credit control and debt collection policy, which aims to achieve the following objectives:

- Provide a framework within which the municipal council can exercise its executive and legislative authority with regard to credit control and debt collection;
- Ensure that all monies due and payable to the municipality are collected and used to deliver municipal services in the best interests of the community, residents and ratepayers and in a financially sustainable manner;
- Outline the procedures that will ensure that the members of the local community is afforded the opportunity to contribute in the decision-making processes of the municipality and that they are informed of the decisions and affairs of the municipality;
- Set realistic targets for debt collection;
- Outline credit control and debt collection policy procedures and mechanisms;
- Provide a framework to link the municipal budget to indigent support and tariff policies.

5.13.4. Tariff policy

The municipality has a tariff policy, which aims to achieve the following objectives:

- The tariffs approved during the budget process by Council fund services must be consistent with this policy
- The municipal services are financially sustainable, affordable and equitable
- The needs of the poor households are taken into consideration
- There is consistency on how tariffs are applied throughout the municipality.

5.13.5. Rates policy

The municipality has a property rates policy, which aims to achieve the following objectives:

- Comply with the provision of the Municipal Property Rates Act, specifically Section 3
- Give effect to the principles outlined hereunder
- Ensure the equitable treatment of persons liable for rates
- Determine criteria to be applied for the levying of differential rates for different categories of properties
- Determine or provide criteria for the determination of categories of properties and categories of owners of properties
- Determine criteria to be applied for granting exemptions, rebates and reductions
- Determine how the municipality's powers must be exercised in relation to multi-purpose properties
- Determine measures to promote local economic and social development, and
- Identify which categories of properties the municipality has elected not to rate as provided for in section 7 of the act.

5.13.6. Supply chain management policy

The municipality has a supply chain management policy which aims to provide effective systems for the following:

- Demand management
- Acquisition management
- Logistics management
- Risk management
- Performance management

The policy gives provision for the establishment of committees that are responsible for evaluation of competitive bids. The committees are as follows:

- Bid specification committee
- Bid evaluation committee
- Bid adjudication committee

CHAPTER 6: PERFORMANCE MONITORING AND EVALUATION

6. 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, inter alia, 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.

In terms of measuring performance of the Municipality in 2024/2025, the Municipality has reviewed performance management system, and has in place the following documents, that guide the review, implementation, monitoring, and reporting of PMS:

- Performance Management & Development System Framework;
- Performance Management System Policy (OPMS)

- Organizational Scorecard;
- and Department Scorecard.

6.1. 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.

6.2. SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the 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 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 2009/2010. 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 Mayor and the Municipal Manager and, again in turn, between the Municipal Manager and senior managers (Strategic Managers) 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, the 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.

6.3. 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 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.

6.4. ROLE PLAYERS IN THE MANAGEMENT OF PERFORMANCE MANAGEMENT

The roles players that manage the performance management system of the municipality include the following:

6.4.1. 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.

6.4.2. 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.

6.4.3. 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.

6.4.4. 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.

6.4.5. 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.

6.4.6. 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.

6.5. PERFORMANCE MANAGEMENT REPORTING

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 75: Reports to be developed by the Municipality

REPORT TYPE	DESCRIPTION
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and projects.
Quarterly IDP and SDBIP reporting	<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 its 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>
Mid-year budget and COGTA report	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>Annual Performance report (Section 46)</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;</p> <p>A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and</p> <p>Measures to be taken to improve on the performance.</p> <p>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.</p> <p>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>Annual Report</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"> 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); the Auditor-General's audit report on the financial statements; an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; any explanations that may be necessary to clarify in connection with the financial statements; any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; 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; an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; 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; the annual performance report prepared by a municipality; Any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. This section also gives provision for the following:</p>

	<p>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;</p> <p>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;</p> <p>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:</p> <p>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;</p> <p>submit to the Council the outstanding annual report or the</p>
Oversight Report	<p>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:</p> <ul style="list-style-type: none"> has approved the annual report with or without reservations; has rejected the annual report; or has referred the annual report back for revision of those components that can be revised. <p>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:</p> <ul style="list-style-type: none"> 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.

6.6. ORGANIZATIONAL PERFORMANCE

The following table and graph illustrates the municipality's overall performance per Municipal Key Performance Area (KPA) in the previous 2 financial years.

Table 76: Performance per KPA 2022/23

KEY PERFORMANCE AREAS	2021/22			2022/2023		
	Total KPI's Assessed	Targets Achieved	% Targets Achieved	Total KPI's Assessed	Targets Achieved	% Targets Achieved
1. Infrastructure and Basic Service Delivery	40	27	68%	40	31	78%
2. Financial viability and Finance Management	36	22	61%	33	22	67%
3. Institutional Development and Transformation	35	15	43%	29	20	69%
4. Good Governance and Public Participation	64	32	50%	45	28	63%
5. Spatial Rationale	04	03	75%	04	02	50%
6. Local Economic Development	08	05	63%	08	06	75%
Total	187	104	56%	159	109	69%

The table above indicates that Victor Khanye Local Municipality recorded an overall improvement in terms of achieving KPIs set within the 6 KPAs; with an increase of an overall achievement of 69% of the total KPAs, as opposed to the 56% achieved in 2021/22.

The best performing KPA in the 2022/23 financial year was Infrastructure and Basic Service Delivery, followed by Local Economic Development, with 78% and 75% respectively, both having improved from the achieved percentage in the 2021/22 FY.

CHAPTER 7: MUNICIPAL PROJECTS

7. 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.

This Chapter comprises of the following:

7.1. WATER & SANITATION PROJECTS

7.2. ELECTRICITY PROJECTS

7.3. ROADS MAINTENANCE PROJECTS

7.4. FINANCIAL PROJECTS

7.5. MUNICIPAL TRANSFORMATION PROJECTS

7.5.1. COMMUNICATION PROJECTS

7.6. PUBLIC PARTICIPATION PROJECTS

7.7. GOOD GOVERNANCE PROJECTS

7.8. SPATIAL RATIONALE PROJECTS

7.9. ECONOMIC GROWTH AND DEVELOPMENT PROJECTS

7.10. YOUTH DEVELOPMENT PROJECTS

7.11. SUMMARY OF ALL PRIORITY PROJECTS – 2024/2025

7.12. SECTOR DEPARTMENTS 2024/2025 PROJECTS FOR VKLM

7.13. IDENTIFIED DDM CATALYTIC PROJECTS AND PROGRAMMES

7.14. COMMUNITY ISSUES

7.15. MUNICIPAL COMPETENCIES AS PER ISSUES FROM COMMUNITY

7.16. PROVINCIAL AND NATIONAL GOVERNMENT COMPETENCIES

7.1. WATER & SANITATION PROJECTS

Programme 1: Reduce Water and Sanitation Backlogs

Strategic Objectives: To improve provision of basic services for the residence of Victor Khanye Local Municipality.

Table 77: Water Projects

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw01-2023	Percentage of households with access to water services	All wards	VKLM	5	5	-	Percentage of households with access to water services	Technical services
Rw02-2023	Percentage of households below the minimum water service level	All wards	VKLM	2	2	0	Percentage of households below the minimum water service level	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw03-2023	Number of households with access to basic levels of water (stand piped inside yard)	All wards	VKLM	3	3	3	3	Percentage of households with basic levels of water	Technical services
Rw04-2023	Indigent households provided with the minimum 6kl of water	All wards	VKLM	2	2	2	2	% of indigent households provided within the minimum 6kl of water	Technical services
Rw05-2023	Number of new and replaced JoJo water tanks provided in rural areas	All wards	Private	6	6	6	-	Number of new and replaced JoJo water tanks provided in rural areas	Technical services
Rw06-2023	Provision of new boreholes	Delmas	MIG	4	4	14	11	Number of new Boreholes installed	Technical services


Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw07-2023	Percentage reduction to water losses	All wards	VKLM/MIG	8	8	8	-	Percentage reduction to water losses	Technical services
Rw08-2023	Reduction in the number of unmetered properties	All wards	VKLM/MIG	4	4	-	-	% reduction in the number of unmetered properties	Technical services
Rw09-2023	% of household with smart metres installed	All wards	VKLM	2	2	2	-	% of household with smart metres installed	Technical services
Rw10-2023	Turnaround for resolving reported incidences of water leakages	All wards	VKLM	2	2	2	2	Turnaround for resolving reported incidences of water leakages	Technical services
Rw11-2023	Replacing of filter media and refurbishment of ozone plant	Delmas WTW	VKLM/NDM	0	0	8	8	Replaced filter media and refurbished ozone plant	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw12-2023	Repair and refurbish of boreholes in rural areas	Ward 7 Ward 8 Ward 9	NDM	4	4	3	1	Number of boreholes in rural areas	Technical services
Rw13-2023	Number of boreholes rehabilitated	All wards	NDM	4	4	5	-	Number of boreholes rehabilitated	Technical services
Rw14-2023	Number of households provided with rainfall harvesting tanks	All wards	Private	4	4	-	-	Number of households provided with rainfall harvesting tanks	Technical services
Rw15-2023	Percentage of households with access to sanitation services	All Wards	MIG	6	6	-	-	Percentage of households with access to sanitation services	Technical services
Rw16-2023	Reduction to sanitation backlogs in rural areas	Rural Areas	MIG	2	2	3 591 635	3.5	Number reduction to sanitation backlogs	Technical services

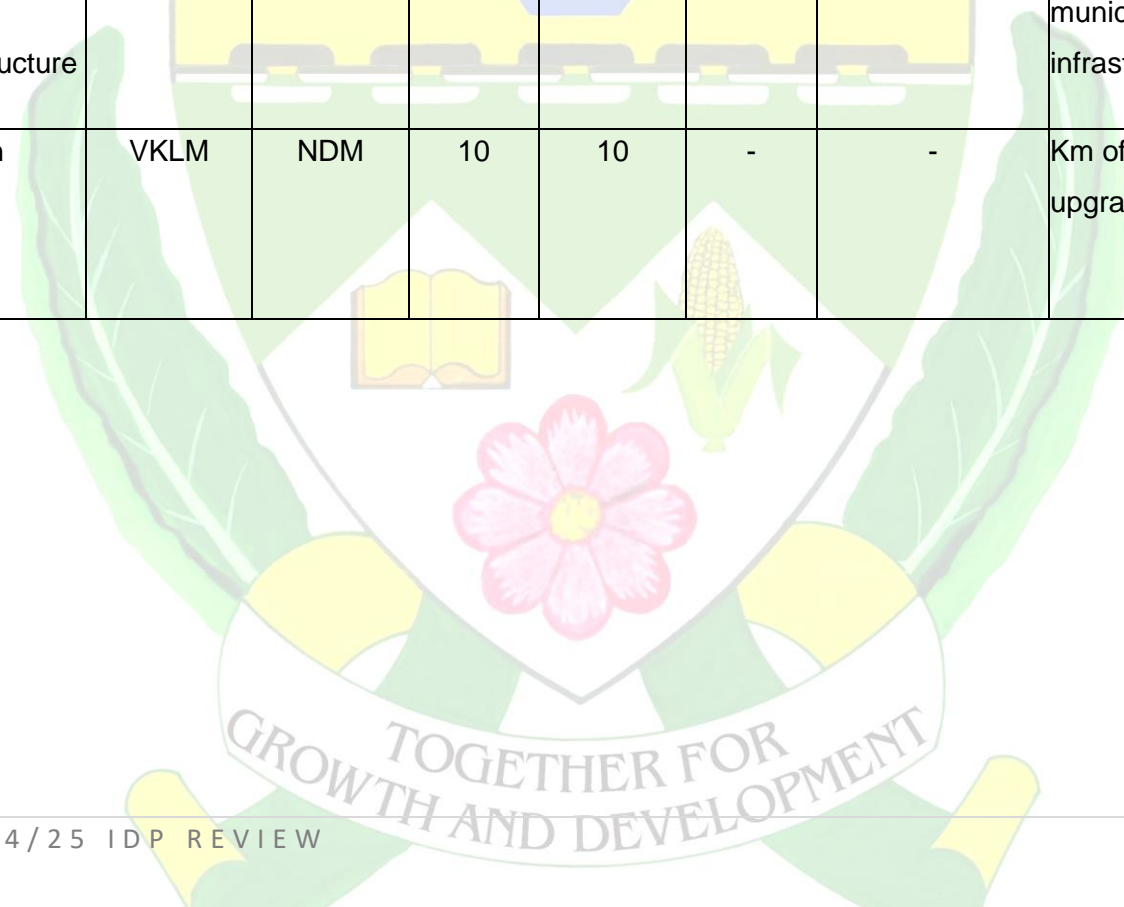
Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw17-2023	Number of households with access to basic levels of sanitation (Converted toilets)	All wards	NDM	4	4	10	10	Number of households with access to basic levels of sanitation	Technical services
Rw18-2023	Repair and refurbishment of secondary settling tanks at Botleng and WWTW Delmas	Ward 3 Ward 6	MIG	-	-	-	1.6	Number of settling tank refurbish	Technical services
Rw192023	Number of sewerage pump stations cleaning schedules completed each quarter	All wards	VKLM	None	None	None	None	Stations cleaning schedules completed each quarter	Technical services
Rw202023	Upgrading and construction of additional inlet works	Delmas	NDM	0	0	10	-	Constructed additional inlet works	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw21-2023	Review VKLM Master Plan	VKLM	NDM	800,000	500,000	-	-	VKLM Master Plan	Technical services
Rw22-2023	Expansion, reconfiguration of Sewer Reticulation system	VKLM	VKLM	6	6	10	-	Reconfiguration of Sewer Reticulation system	Technical services
Rw23-2023	Number of new stands serviced (water, sanitation and toilets)	VKLM	NDM	2	2	12	-	New stands serviced (water, sanitation and toilets)	Technical services
Rw24-2023	Upgrading of water storage and refurbishment of bulk reticulation in Eloff	Ward 8	VKLM/ NDM	12	12	12	12	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw25-2023	Obsolete and unsuitable infrastructure replaced	All Wards	VKLM	4	4	4	4	Number of obsolete and unsuitable infrastructure replaced	Technical services
Rw26-2023	Water reticulation provision	All Wards	VKLM/NDM	8	8	8	-	KM of water reticulation provided	Technical services
Rw27-2023	Percentage of Green Drop Status obtained	All Wards	VKLM	12	12	12	-	Technical services	Rw272023
Rw28-2023	Refurbishment and upgrading of waste water treatment works	All Wards	NDM	12	12	20	-	Technical services	Rw282023
Rw29-2023	Upgrading of sewer pump stations	All Wards	NDM/MIG	16	16	16	16	Level of upgrading of sewer pump stations	Technical services



Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw30-2023	Review VKLM Water service development plan	VKLM	NDM	400,000	400,000	500,000	500,000	VKLM WSDP	Technical services
Rw31-2023	Fencing of municipal water and sanitation infrastructure	VKLM	MIG	2	2	-	-	Fencing of municipal infrastructure	Technical services
Rw32-2023	Upgrading of main sewer line	VKLM	NDM	10	10	-	-	Km of sewer line upgraded	Technical services



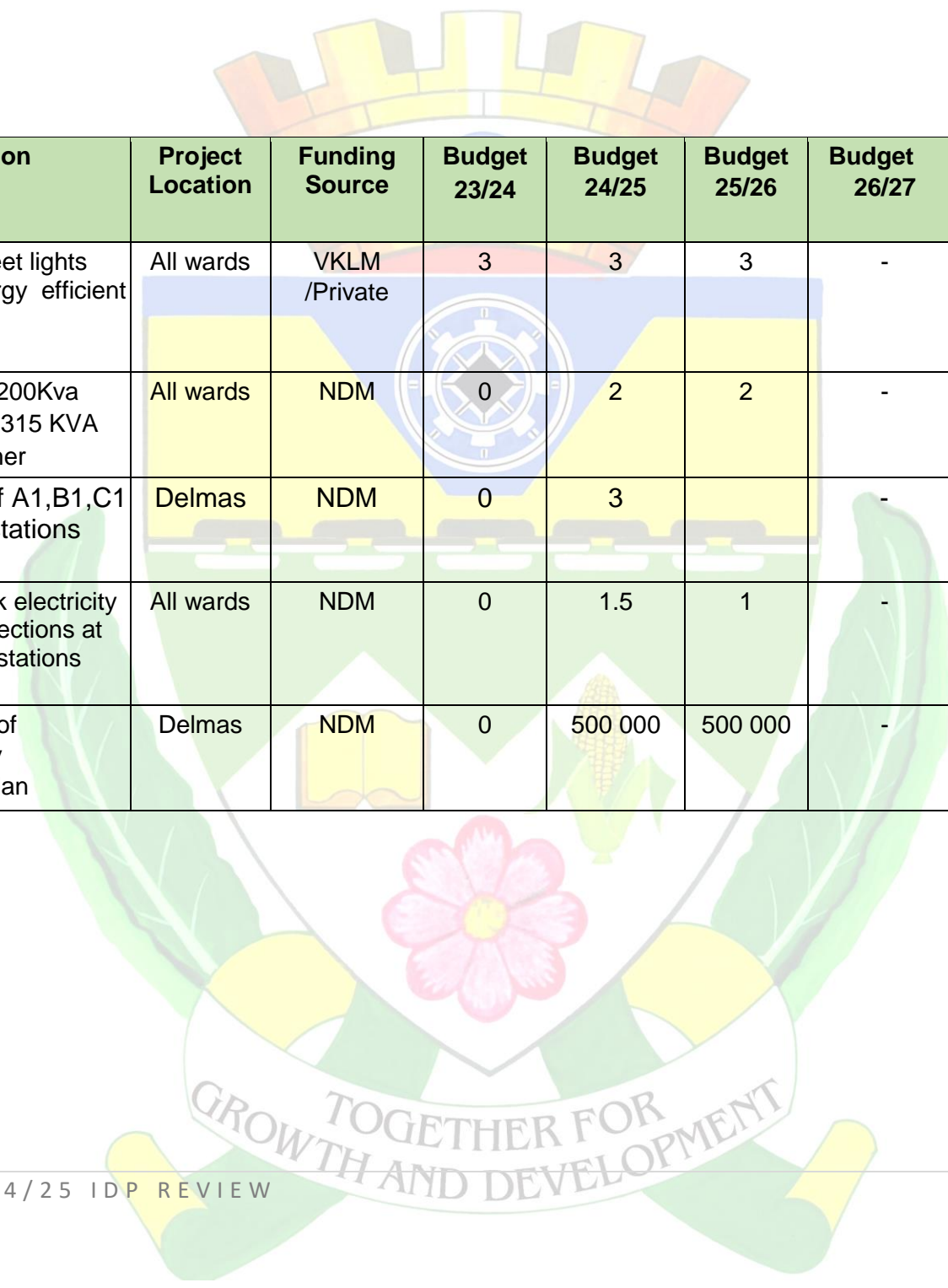
7.2. ELECTRICITY PROJECTS

Programme 2: Increase Access to Electricity to All Households

Strategic Objectives: To improve provision of basic services for the residents of Victor Khanye Local Municipality.

Table 78 - *Electricity Projects*

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Es01-2023	Implementation of energy efficiency and alternative energy sources strategy	All wards	VKLM	4	4	4	-	Level of implementation on of energy efficiency and alternative energy sources strategy	Technical services
Es02-2023	Electrification of houses (Botleng ext. 7)	All wards	MIG	5	5	10	10	Number households with access to electricity (house connections	Technical services
Es03-2023	Installation of Solar High mast lights	New settlements and intersections	NDM	1.5	1.5	2	-	Number of High Mast Light installed	Technical services
Es04-2023	Number of energy efficient programme undertaken	All wards	DOE	1.5	3	3	-	Number of energy Efficient programmes undertaken	Technical services
Es05-2023	Number of solar geysers installed	All wards	Private	3	3	3	-	Number of solar geysers installed	Technical services



Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Es062023	Number of street lights replaced with energy efficient bulbs	All wards	VKLM /Private	3	3	3	-	Number of street lights replaced with energy efficient bulbs	Technical services
Es072023	Upgrading of 200Kva transformers to 315 KVA transformer	All wards	NDM	0	2	2	-	MVA of electricity upgraded	Technical services
Es082023	Refurbishment of A1,B1,C1 and D1 Substations	Delmas	NDM	0	3		-	Refurbished A1,B1,C1 and D1 Substations	Technical services
Es092023	Installation of bulk electricity meters and protections at municipal substations	All wards	NDM	0	1.5	1	-	Installed bulk electricity meters and protections at municipal substations	Technical services
Es102023	Review of Energy Master Plan	Delmas	NDM	0	500 000	500 000	-	Reviewed Energy Master Plan	Technical services

7.3. ROADS MAINTENANCE PROJECTS

Programme 3: Improved the State of Existing Roads to Better and Acceptable Standard

Strategic Objectives: To improve provision of basic services for the residence of Victor Khanye Local Municipality

Table 79— Road Maintenance Project

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
sw01-2023	Level of Implementation of Roads/Storm water Network Master Plan	Il wards	KLM	-	-	-	Level of Implementation on of Roads/Storm water Network Master Plan	Technical services
sw02-2023	Provision of surfaced roads	Il wards	IG	3	3	3	Ms of new Road surfaced roads	Technical Services

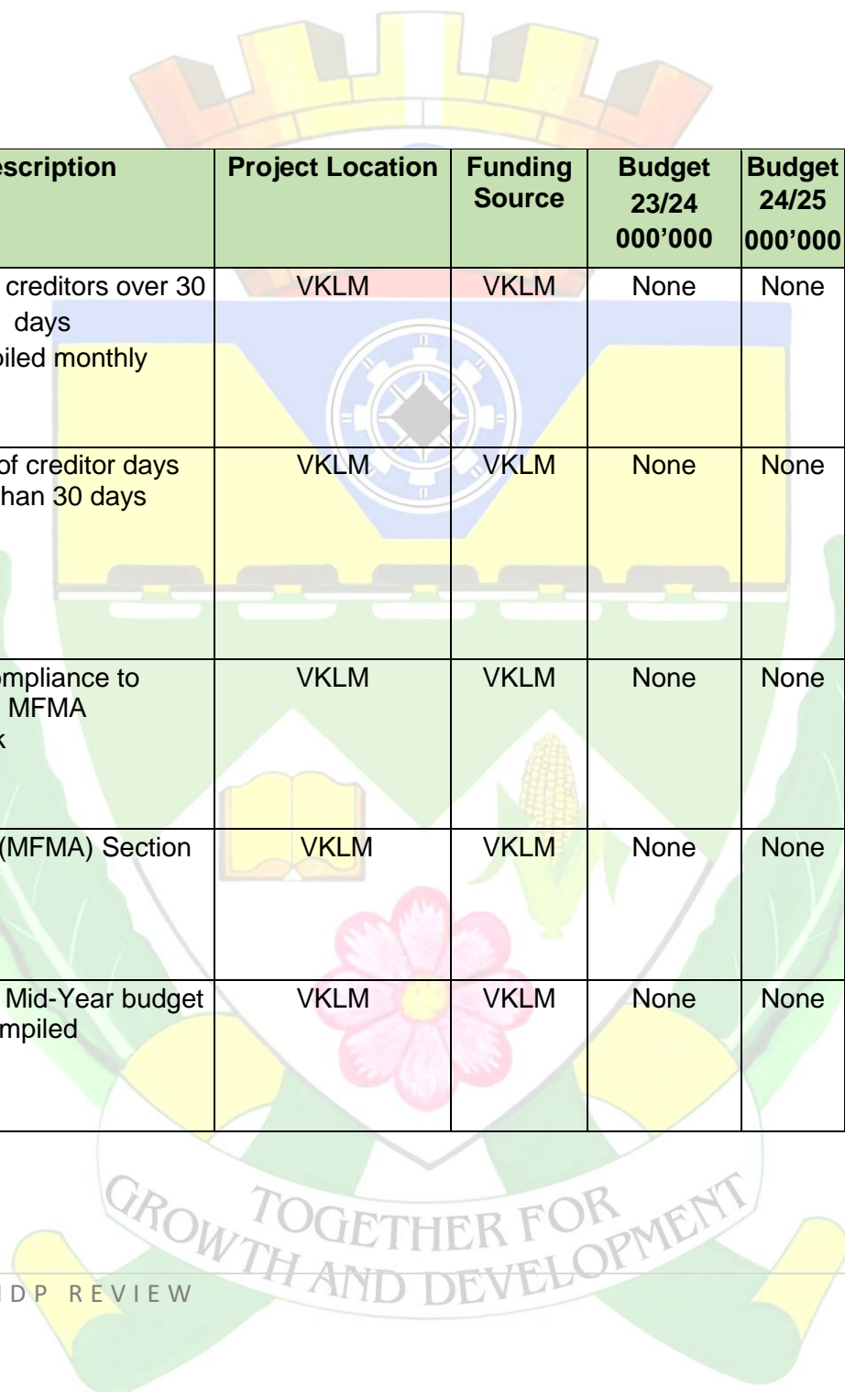
7.4. FINANCIAL PROJECTS

Strategic Objective: To reduce financial loss and contribute towards the increase of revenue.

Table 80: Financial Projects

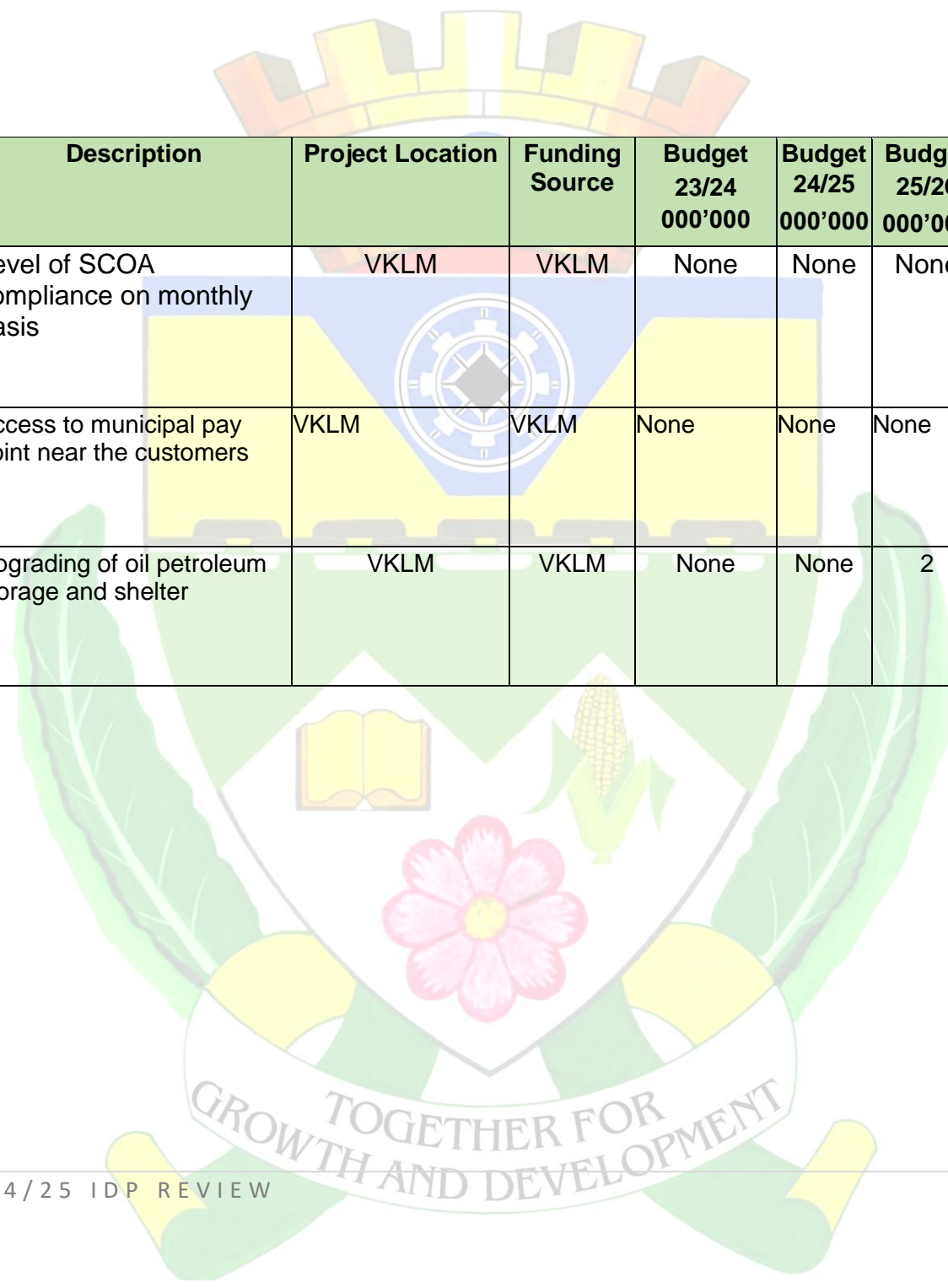
Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 01-2023	Review data cleansing report on monthly basis	VKLM	VKLM	1	1	0.300	Review data cleansing report on monthly basis	Budget and Treasury Department
Mf 02- 023	Implement Revenue Enhancement Strategy	VKLM	2	2	2	2	Develop and implement Revenue Enhancement Strategy	Budget and Treasury Department
Mf 03- 2023	Number of review of indigent register	VKLM	None	None	None	None	Number of review of indigent register	Budget and Treasury Department
Mf 04-2023	% recording of municipal assets in the asset register	VKLM	None	None	None	None	% recording of municipal assets in the asset register	Budget and Treasury Department
Mf 05-2023	Percentage of accurate Billing for Municipal services	VKLM	None	None	None	None	Percentage accurate Billing for Municipal services	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 06-2023	Update property information on the billing system updated by Q1 of 2023/24	VKLM	VKLM	4	4	4	Update property information on the billing system updated by Q1 of 2023/24	Budget and Treasury Directorate
Mf 07-2023	Update customer information as when requested by the customer	VKLM	VKLM	None	None	None	Update customer information as when requested by the customer	Budget and Treasury department
Mf 08-2023	Accuracy of tariff information	VKLM	VKLM	None	None	None	Accuracy of tariff information	Budget and Treasury Directorate
Mf 10-2023	% of amount levied against the budget	VKLM	VKLM	None	None	None	% of amount levied against the budget	Budget and Treasury Directorate
Mf 11-2023	Auditing of billing information by target date	VKLM	VKLM	None	None	None	Auditing of billing information by target date	Budget and Treasury department
Mf 12-2023	Response time to payment of service providers	VKLM	VKLM	None	None	None	Response time to payment of service providers	Budget and Treasury department



Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 13 -2031	Report on creditors over 30 days compiled monthly	VKLM	VKLM	None	None	None	Report on creditors over 30 days compiled monthly	Budget and Treasury department
Mf 14-2023	Number of creditor days older than 30 days	VKLM	VKLM	None	None	None	Number of creditor days older than 30 days, repayment plan for the creditors	Budget and Treasury department
Mf 15-2023	Level of compliance to GRAP and MFMA Framework	VKLM	VKLM	None	None	None	Level of compliance to GRAP and MFMA Framework	Budget and Treasury department
Mf 16-2023	Number of(MFMA) Section 71 report	VKLM	VKLM	None	None	None	Number of (MFMA) Section 71 report	Budget and Treasury department
Mf 17-2023	Number of Mid-Year budget reports compiled	VKLM	VKLM	None	None	None	Number of Mid-Year budget reports compiled	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 18-2023	Number of days taken to respond to internal and external audit	VKLM	VKLM	None	None	None	Number of days taken to respond to internal and external audit	Budget and Treasury department
Mf 19-2023	Due date for submission of Annual Financial Statement to AG by 31 August	VKLM	VKLM	None	None	2 500 million	Due date for submission of Annual Financial Statement to AG by 31 August	Budget and Treasury department
Mf 20-2023	Approved Budget Process Plan	VKLM	VKLM	None	None	None	Approved IDP/Budget Process Plan	Budget and Treasury department
Mf 21-2023	Approved Adjustment Budget	VKLM	VKLM	None	None	None	Approved Adjustment Budget by February	Budget and Treasury department
Mf 22-2023	Approved Annual MTREF Budget	VKLM	VKLM	None	None	None	Approved Annual Budget 31st May	Department Finance
Mf 23-2023	Number of staff trained on the GRAP Standard	VKLM	VKLM	None	None	None	Number of staff trained GRAP Standard	Budget and Treasury department



Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 24-2023	Level of SCOA compliance on monthly basis	VKLM	VKLM	None	None	None	Level of SCOA Compliance	Budget and Treasury department
Mf 25-2023	Access to municipal pay point near the customers	VKLM	VKLM	None	None	None		Budget and Treasury department
Mf 26-2023	Upgrading of oil petroleum storage and shelter	VKLM	VKLM	None	None	2	Shelter and oil storage building	Budget and Treasury department

7.5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT PROJECTS

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Table 81– Municipal Transformation Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Pa 01- 2023	Level of Customer Satisfaction 75%	VKLM	VKLM	200,000	200,000	200,000	200,000	Level of Customer Satisfaction	Office of Municipal Manager
Pa 02- 2023	Residual Risk Tolerance Levels	VKLM	VKLM	None	None	None	None	Residual Risk Tolerance Levels	Office of Municipal Manager
Pa03-2023	Level of implementation of Risk Management Strategy	VKLM	VKLM	None	None	None	None	Level of implementation of Risk Management Strategy	Office of Municipal Manager
Pa 04-2023	Number of Reports on the Performance evaluation of the Risk Management Committee	VKLM	VKLM	None	None	None	None	Number of reports on the Performance evaluation of the Risk Management Committee	Office of Municipal Manager
Pa 05-2023	Number of Risk Management meetings held	VKLM	VKLM	None	None	None	None	Number of Risk Management meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Pa 06-2023	% of Identified Risks mitigated (MM ONLY)	VKLM	VKLM	None	None	None	None	% of Identified Risks mitigated	Office of Municipal Manager
Pa 07-2023	% of Identified Risks mitigated (Total)	VKLM	VKLM	None	None	None	None	% of Identified Risks mitigated (Total)	Office of Municipal Manager
Pa 08-2023	Level of implementation of Internal Audit Plan	VKLM	VKLM	None	None	None	None	Level of implementation of Internal Audit Plan	Office of Municipal Manager
Pa 09- 2023	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	VKLM	VKLM	None	None	None	None	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	Office of Municipal Manager
Pa 10-2023	Number of Internal Audit reports submitted to the Audit Committee per quarter	VKLM	VKLM	None	None	None	None	Number of Internal Audit reports submitted to the Audit Committee	Office of Municipal Manager
Pa 11- 2023	% Report on AG Management Letter findings	VKLM	VKLM	None	None	None	None	% Report on AG Management Letter findings	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
	resolved by the year-end							resolved by the year-end	
Pa 12-2023	Skills Audit Conducted by 31 October 2024.	VKLM	VKLM	None	R200,000,000	None	None	Skills Audit Conducted by 31 October 2024.	Corporate Services
Pa 13- 2023	Internal Audit Findings resolved per quarter as per the Audit Plan	VKLM	VKLM	None	None	None	None	% of Internal Audit Findings resolved per quarter as per the Audit Plan	Office of Municipal Manager
Pa 14- 023	Reported incidences of fraud and corruption	VKLM	VKLM	None	None	None	None	Reported incidences of fraud and corruption	Office of Municipal Manager
Pa 15-2023	Misconducts related to fraud and corruption prosecuted	VKLM	VKLM	None	None	None	None	% of misconducts related to fraud and corruption prosecuted	Office of Municipal Manager
Pa 16-2023	Implementation of Preventative Fraud and Corruption measures	VKLM	VKLM	None	None	None	None	Level of implementation of Preventative Fraud and Corruption measures	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Pa 17-2023	Implementation of the Risk Management Strategy	VKLM	VKLM	None	None	None	None	Implementation of the Risk Management Strategy	Office of Municipal Manager

7.5.1. COMMUNICATION PROJECTS

Table 82: Communication Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 18-2023	Develop/Review and implement VKLM Communication Strategy	VKLM	VKLM	200,000	200,000	0	Develop/Review and implement VKLM Communication Strategy	Office of Municipal Manager

7.6. PUBLIC PARTICIPATION PROJECTS

Table 83: Public Participation Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 19-2023	Develop/Review and implement Public Participation Strategy by Q1	VKLM	VKLM	100,000	100 000	200 000	Develop/Review and implement Public Participation Strategy by Q1	Office of Municipal Manager
Pa 20-2023	Develop/Review and implement Community Feedback Strategy	VKLM	VKLM	100,000	100,000	200,000	Develop/Review and implement Community Feedback Strategy by Q1	Office of Municipal Manager
Pa 21-2023	Number of ward committee consultative meetings held	VKLM	VKLM	100,000	100,000	100,000	Number of ward committee consultative meetings held	Office of Municipal Manager
Pa 22- 2023	Number of stakeholders participating in local government matters	VKLM	None	None	None	None	Number of stakeholder s participating in local government matters	Office of Municipal Manager
Pa 23- 2023	Number of public participation reports compiled	VKLM	None	None	None	None	Number of public participation reports compiled	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 24- 2023	Number of Ward operational plans submitted to Council per quarter	VKLM	None	None	None	None	Number of Ward operational plans submitted to Council quarter per	Office of Municipal Manager
Pa 25- 2023	Implementation public participation system	VKLM	None	None	None	None	Level of implementation public participation system	Office of Municipal Manager
Pa 26-2023	Number of community workshops on governance conducted	VKLM	VKLM	100,000	100,000	100,000	Number of community workshops on governance conducted	Office of Municipal Manager
Pa 27-2023	Number of Community meetings facilitated and attended (Public Hearing)	VKLM	200,000	None	200,000	200,00	Number of Community meetings facilitated and attended (Public Hearing)	Office of Municipal Manager
Pa 28-2023	% of Council Resolutions implemented within prescribed timeframes	VKLM	None	None	None	None	% of Council Resolutions implemented d within prescribed timeframes	Office of Municipal Manager
Pa 29-2023	% MPAC resolutions raised and resolved per quarter	VKLM	None	None	None	None	% MPAC resolutions raised and resolved per quarter	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 30-2023	Number of Youth Development Summits held.	VKLM	VKLM	100 000	None	750 000	Number of Youth Development Summits held	Office of Municipal Manager
Pa 31-2023	Number of Youth Imbizos held.	VKLM	VKLM	1	None	260 000	Number of Youth Imbizos held.	Office of Municipal Manager

7.7. GOOD GOVERNANCE PROJECTS

Strategic Goal: Improve community confidence in the system of local government

Table 84– Good Governance Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 32- 2023	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget.	VKLM	None	None	None	None	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 33-2023	Number of Section 79 Committee meetings held -	VKLM	None	None	None	None	Number of Section 79 Committee meetings held	Office of Municipal Manager
Pa 34-2023	Number of Section 80 Committee meetings held	VKLM	None	None	None	None	Number of Section 80 Committee meetings held	Office of Municipal Manager
Pa 35-2023	% of Council resolutions resolved within the prescribed timeframe	VKLM	None	None	None	None	% of Council resolutions resolved within the prescribed timeframe	Office of Municipal Manager
Pa 36-2023	Level of Compliance with Statutory Reporting Requirements	VKLM	None	None	None	None	Level of Compliance with Statutory Reporting Requirement	Office of Municipal Manager
Pa 37-2023	Number of new/reviewed policies approved by Council	VKLM	None	None	None	None	Number of new/reviewed policies approved by Council	Office of Municipal Manager
Pa 38-2023	Number of Compliance Register Reports submitted to Council	VKLM	None	None	None	None	Number of Compliance Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 39-2023	Number of Customer Complaint Register Reports submitted to Council	VKLM	VKLM	200,000	200,000	200,000	Number of Customer Complaint Register Reports submitted to Council	Office of Municipal Manager
Pa 40-2023	Procurement and training of Team Mate Auditing Software	VKLM	VKLM	250 000	250 000	250 000	Procurement and training of Team Mate Auditing Software	Office of Municipal Manager
Pa 41-2023	Review and Adoption of the Performance Management framework by council	VKLM	None	None	None	None	Review and Adoption of the Performance Management framework by council	Office of Municipal Manager
Pa 42-2023	Performance Management workshops for Management and Councillors	VKLM	VKLM	100 000	10000	100 000	Performance Management workshops for Management and Councillors	Office of the Municipal Manager

7.8. SPATIAL RATIONALE PROJECTS

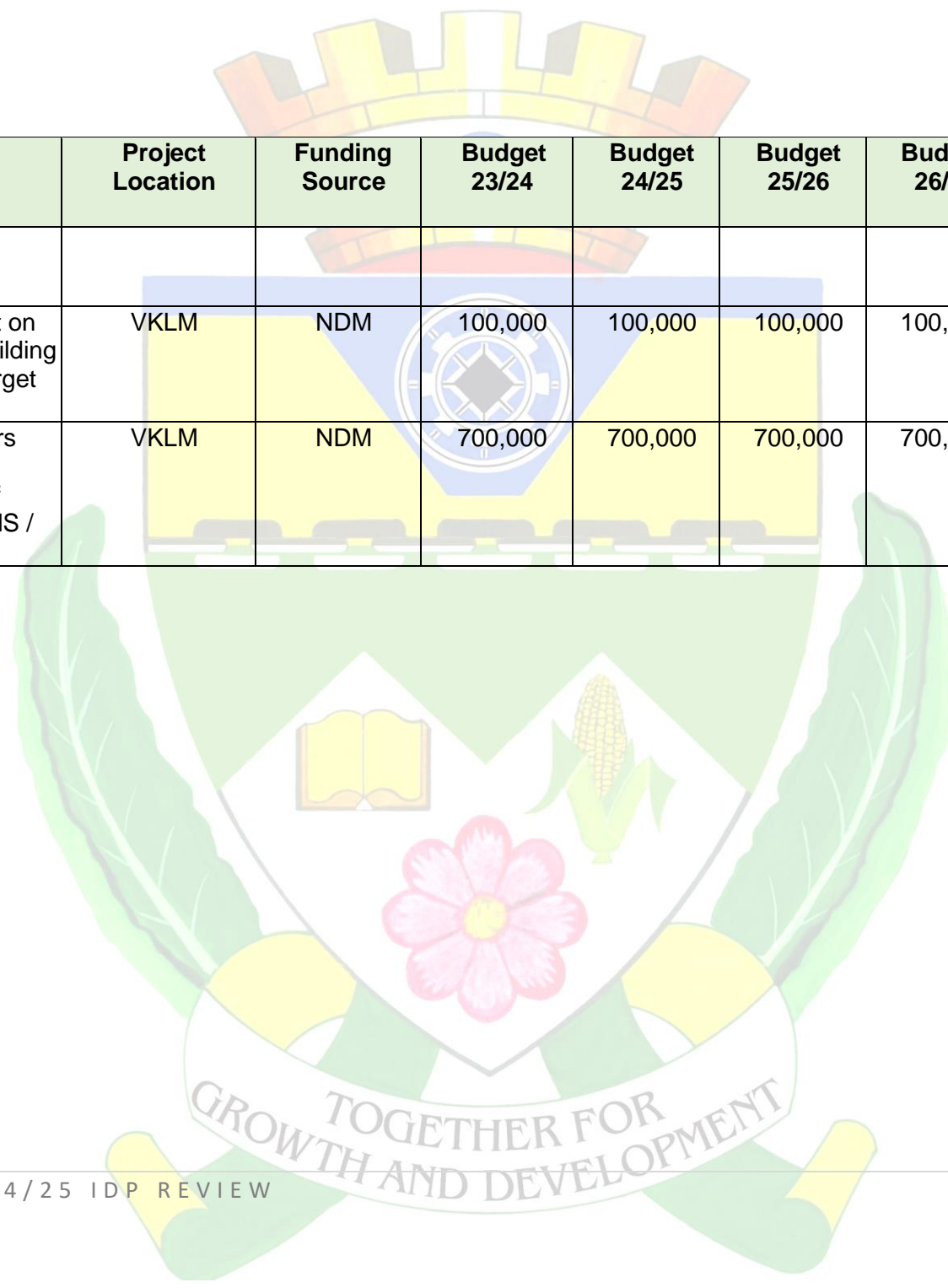
Programme 1: To provide a systematic spatial land development control.

Strategic Objectives: Increase regularisation of built environment

Table 85: Spatial Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd01-2023	Level of Implementation of approved SDF	VKLM	VKLM	None	None	None	None	Level of Implementation of approved SDF	Technical Services
Sd02-2023	Level Implementation LUMS	VKLM	VKLM	None	None	None	None	Level of Implementation of LUMS	Technical Services
Sd03-2023	Number of exclusive sub-divisions approved for development	VKLM	VKLM	None	None	None	None	Number of exclusive sub-divisions approved for development	Technical Services
Sd04-2023	% compliance to town planning scheme	VKLM	VKLM	None	None	None	None	% compliance to town planning scheme	Technical Services
Sd05-2023	Development of rental units for Mimosa and Savanna.	VKLM	VKLM	None	None	R100,000,000	None	Development of rental units for Mimosa and Savanna.	Technical Services
Sd06-2023	% of land redistributed	VKLM	NDM	None	None	None	None	% of land redistributed	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd07-2023	Heritage Day Celebration by Traditional Houses around VKLM	VKLM	VKLM & NDM	R300 000	None	None	None	% of land redistributed	Technical Services
Sd08-2023	Building of Traditional Houses and furniture	VKLM	VKLM & NDM	None	R1.7m	None	None	% of land redistributed	Technical Services
Sd09-2023	% of new registered building plan applications submitted and approved within agreed timeframes	VKLM	VKLM	None	None	None	None	% of new registered building plan applications submitted and approved within agreed timeframes	Technical Services
Sd10-2023	% of town planning development applications submitted and approved	VKLM	VKLM	None	None	None	None	% of town planning development applications	Technical Services
Sd11-2023	% of buildings inspection conducted in line with National Building Regulations and Standards Act	VKLM	VKLM	None	None	None	None	% of buildings inspection conducted in line with National Building Regulations and Standards Act	Technical Services
Sd012-2023	Number of new RDP housing units inspected in terms of compliance to specifications	VKLM	VKLM	None	None	None	None	Number of new RDP housing units inspected in terms	Technical Services



Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
								of compliance to specifications	
Sd13-2023	Feasibility report on new Municipal Building completed by target date	VKLM	NDM	100,000	100,000	100,000	100,000	Feasibility report on new Municipal Building	Technical Services
Sd14-2023	% of consumers displaying awareness of SPLUMA / LUMS / by-laws	VKLM	NDM	700,000	700,000	700,000	700,000	% of consumers displaying awareness of SPLUMA / LUMS / by-laws	Technical Services

7.9. ECONOMIC GROWTH AND DEVELOPMENT PROJECTS

Strategic Objectives: To increase economic activity and job creation

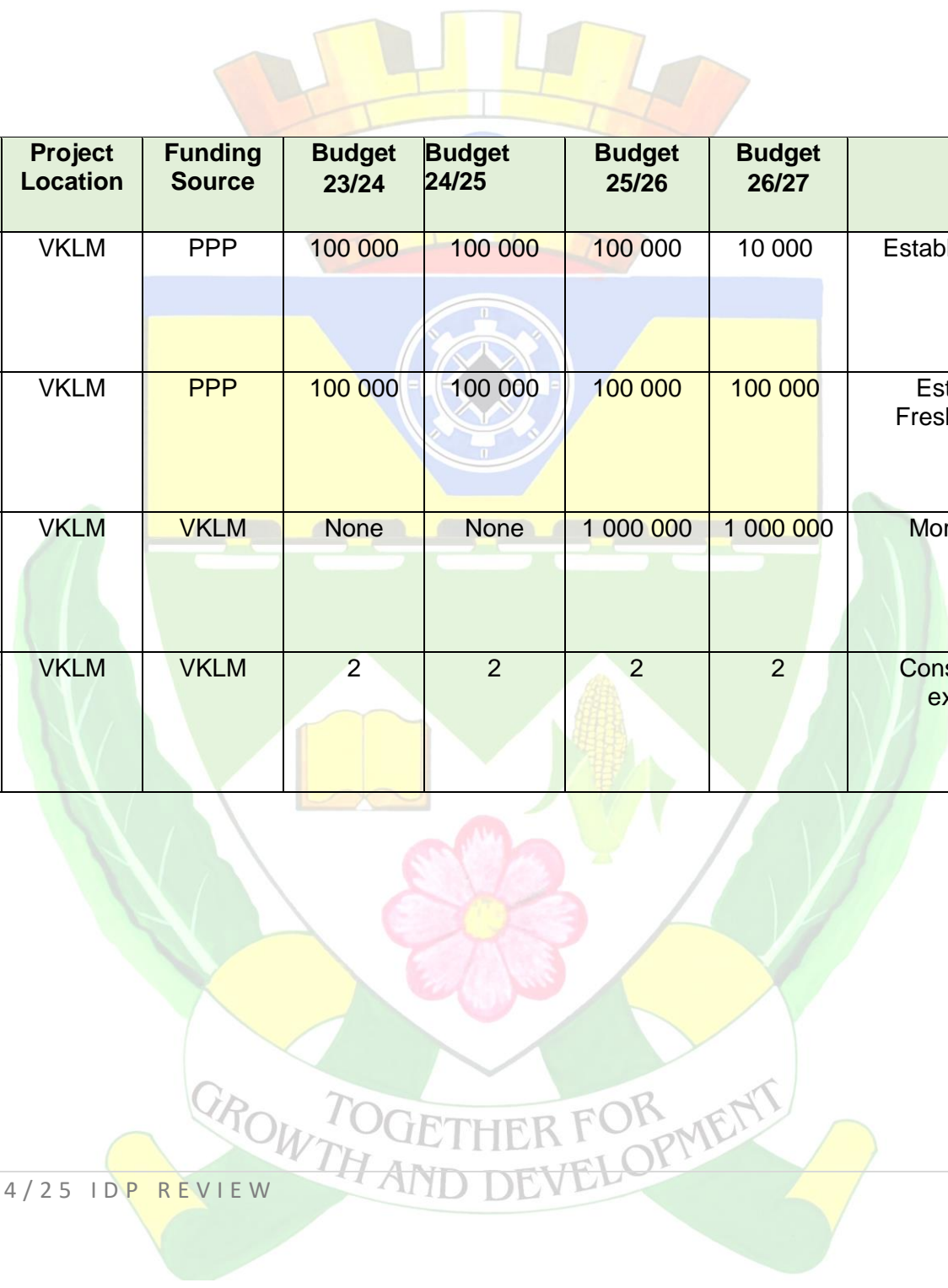
Table 86: Economic Growth and Development Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Led 01-2023	Percentage increase in rate of economic growth in the municipality	VKLM	VKLM	1	1	1	1	Percentage increase in rate of economic growth in the municipality	Office of Municipal Manager
Led 02-2023	Level of implementation of the Economic Growth and Development Strategy	VKLM	VKLM	1	1	1	1	Level of implementation of the Economic Growth and Development Strategy	Office of Municipal Manager
Led 03-2023	Value of new investment	VKLM	VKLM	1	1	1	1	Value of new investment	Office of Municipal Manager
Led 04-2023	Developed action plan for attracting investors by end of 2018/19	VKLM	VKLM	1	1	1	1	Developed action plan for attracting investors by end of 21/22 Developed action plan for attracting investors by end of 22/23	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Led 05-2023	Number of potential investors approached	VKLM	VKLM	1	1	1	1	Number of potential investors approached	Office of Municipal Manager
Led 062023	Formulated SMME financial and non-financial support programme	VKLM	VKLM	1	1	1	1	Formulated SMME financial and non-financial support programme	Office of Municipal Manager
Led 072023	Resource the SMME and Co-op Support Programme (Enterprise Development)	VKLM	VKLM	1	1	1	1	Resource The SMME and Co-op Support Programme (Enterprise Development)	Office of Municipal Manager
Led 08-2023	Number of youth owned SMME's and Co-operative receiving financial/nonfinancial support	VKLM	VKLM	1	1	1	1	Number of youth –owned SMME's and Co- operative receiving financial/non- financial support	Office of Municipal Manager
Led 092023	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the	VKLM	VKLM	4 500 000	4 500 000	4 500 000	4 500 000	Number of EPWP Full-Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
	Youth as designated by the category of (19-35) age group								
Led 102023	Number of SMME's and co-operatives Capacity building skills workshops held	VKLM	VKLM	2	2	2	2	Number of SMME's and co-operatives Capacity building skills workshops held	Office of the Municipal Manager
Led 11 - 2023	Conduct Market Analysis	VKLM	VKLM	1	1	1	1	Conduct Market Analysis	Office of the Municipal Manager
Led 12- 2023	Create database of SMMEs and Co-Ops	VKLM	VKLM	1	1	1		Create database of SMMEs and Co-Ops	Office of the Municipal Manager
Led 13- 2023	Formulated Tourism Strategy	VKLM	VKLM	VKLM	200 000	200 000	250 000	Formulated Tourism Strategy	
Led 14- 2023	Number of stakeholder engagement sessions convened (LED Forum)	VKLM	VKLM	0	0	300 000	Number of stakeholder engagement sessions convened (LED Forum)	Office of Municipal Manager	

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Led 15-2023	Tourism Week	VKLM	VKLM	100 000	100 000	100 000	100 000	Tourism Week event	Office of Municipal Manager
Led 21-2023	Victor Khanye Memorial lecture	VKLM	VKLM	100 000	100 000	100 000	100 000	Victor Khanye Memorial Lecture held in a year.	Office of Municipal Manager
Led 22-2023	VKLM 5 Mile marathon	VKLM	VKLM	300 000	300 000	100 000	100 000	VKLM 5 Mile Marathon held	Office of Municipal Manager
Led 232023	Construction of an art exhibition centre	VKLM	VKLM	2	2	2	2	Construction of an art exhibition centre	Office of Municipal Manager
Led 242023	Development of a public art open space	VKLM	VKLM	3	3	3	3	Development of a Public art open space	Office of Municipal Manager
Led 252023	Vegetable and farming projects	VKLM	VKLM	3	3	3	3	Vegetable and farming projects	Office of Municipal Manager
Led 26 2023	Non- financial and Financial Support to Sports council	VKLM	VKLM	50 000	50 000	50 000	50 000	None financial and Financial Support to Sports council	Office of Municipal Manager
Led 27 2023	Non- financial and Financial Support to Arts and Culture council	VKLM	VKLM	50 000	50 000	50 000	50 000	Non- financial and Financial Support to Arts and Culture council	Office of the Municipal Manager



Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Led 28 - 2023	Establishment of Fly ash project	VKLM	PPP	100 000	100 000	100 000	10 000	Establishment of Fly ash project	Office of the Municipal Manager
Led 29 - 2023	Establishment of a Fresh Produce Market	VKLM	PPP	100 000	100 000	100 000	100 000	Establishment of a Fresh Produce Market	Office of the Municipal Manager
Led 30 - 2023	Moral Regeneration Movement.	VKLM	VKLM	None	None	1 000 000	1 000 000	Moral Regeneration Movement.	Office of the Municipal Manager
Led 232023	Construction of an art exhibition centre	VKLM	VKLM	2	2	2	2	Construction of an art exhibition centre	Office of the Municipal Manager

7.10. YOUTH DEVELOPMENT PROJECTS

Table 87: Youth Development Projects

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25	Budget 25/26 000'000	Indicator	Dept.
Led 312023	Percentage reduction of Youth Unemployment rate	VKLM	VKLM	1	None	1	Percentage reduction of Youth Unemployment rate	Office of Municipal Manager
Led 32-2023	Level of Implementation of Youth Development Strategy	VKLM	VKLM	1	1	1	Level of Implementation of Youth Development Strategy	Office of Municipal Manager
Led 33-2023	Conduct research on youth unemployment by target date	VKLM	VKLM	1	1	1	Conduct research on youth unemployment by target date	Office of Municipal Manager
Led 34-2023	Develop skills training programme aimed at up skilling youth by target date	VKLM	VKLM	1	1	3	Develop Skills training Programme aimed at up skilling youth by target date	Office of Municipal Manager
Led 352023	Skills development initiatives scheduled and held in terms of youth development	VKLM	VKLM	1	3	3	Number of skills development initiatives scheduled and held in terms of youth development	Office of the Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25	Budget 25/26 000'000	Indicator	Dept.
Led 36-2023	Youth reached with ongoing support	VKLM	VKLM	1	1	1	Number of youth reached with ongoing support	Office of the Municipal Manager
Led 37-2023	Youth-owned SMME's and Cooperative receiving financial/nonfinancial support	VKLM	VKLM	1	5	5	Number of Youth-owned SMME's and Cooperative receiving financial/nonfinancial support	Office of the Municipal Manager
Led 38-2023	Conducted SMME needs analysis by Quarter 2	VKLM	VKLM	1	1	1	Conducted SMME needs analysis by quarter 2	Office of the Municipal Manager
Led 39 – 2023	Review and implement Youth Development Strategy	VKLM	VKLM	100 000	250 000	250 000	Review and implement Youth Development Strategy	Office of the Municipal Manager

7.11. SUMMARY OF ALL PRIORITY PROJECTS – 2024/2025

7.11.1. Priority Projects 2024/2025 – Roads

Table 88: Priority Projects 2024/2025 - Roads

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/2024	2024/25	2025/2026	LOCATION
Reconstruction, rehabilitation and resealing of old roads and construction of new roads	Poor conditions of roads and no access to roads	Roads	1	MIG	R15000000	R15000000	R5000 000.0	VKLM
Development of 500 stands on Portion 6 of the Middelburg Farm 1202 ER: Water Service	A number of backyard dwellers has increased due to population growth	Water	2	MIG	R1 850 000.00	R00,00		Ward 02
Development of Portion 6 of Middelburg Farm 231 ER - Sanitation	Provision of Sanitation	Sanitation	3	MIG	R2 670 000.00	R9,5 Million	10 Million	Ward 02
Eradication of sanitation backlog in rural areas	A huge backlog of sanitation in all rural areas	Sanitation	4	MIG	R419 500.00	R 1 000 000,00		Ward 7,8 & 9

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/2024	2024/25	2025/2026	LOCATION
Development of the 2 nd Cell of the Landfill Side in Delmas	Solid Waste	Solid Waste	5	MIG	R3 500 000.00	R 5 000000,00	-	
Installation of High Mast Lights at VKLM	Most of the Roads are dark and result in crime occuring	Electricity	6	MIG	R1 000 000	R 1 500000,00	-	
Drilling and Refurbishment of boreholes in rural areas and provision of elevated steel tank	Address the shortage of water in rural areas	Water	7	MIG	R3 184 600.00	R 3 657450,00	-	
Upgrading and Refurbishment of Delpark and Golf Course sewer pump station	Aging infrastructure	Sanitation	8	R0.00	-	-	R1 000 000,00	
Project Management Unit (Operational)				R 1 453900,00	R 1 512400,00	-	-	

7.11.2. Priority Projects 2023/2024 – Water

Table 89: Priority Projects 2023/2024 – Water

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2021/22	2022/23	2023/24	LOCATION
Provision of new boreholes and water treatment package plant in Sundra and Eloff	Excessive consumption of Rand Water supply	Water	2	NDM	-	3 Million	3 Million	Sundra, Eloff
Development water conservation and water demand management plan	Excessive water losses and consumption	Water	1	NDM	R500	-	-	VKLM
Review of groundwater management plan	Over exploitation of groundwater resources	Water	1	NDM	R500	-	-	VKLM
Replacing of filter media at Delmas WTW and refurbishment of ozone plant	Excessive consumption of Rand Water supply, intermittent water supply and high water losses	Water	1	VKLM	8 Million	-	-	Delmas
Provision/drilling of new boreholes	Excessive consumption of Rand Water supply	Water	1	MIG	5 Million	5 Million	5 Million	Botleng Ext 3, 4, 5, 6 and 7

7.11.3. Priority Projects 2024/2025 - Sanitation

Table 90: Priority Projects 2024/2025 –Sanitation

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/24	2024/25	2024/25	LOCATION
Upgrading and refurbishment of Delmas WwTW	Contamination of surface and groundwater resources	Sanitation	1	NDM	10 Mil	10 Mil	10 Mil	Delmas
Upgrading and refurbishment of Golf course sewer pump stations	Contamination of surface and groundwater resources	Sanitation	1	NDM	-	-	8 Mil	Delmas
Upgrading of Botleng extension 3 outfall sewer pipeline	Contamination of surface and groundwater resources	Sanitation	1	NDM	5 Mil	5 Mil	15 Mil	Botleng Ext 3, 4, 5, 6 and 7
Refurbishment of the hybacs system at Botleng WwTW	Contamination of surface and groundwater resources	Sanitation	1	VKLM	9Mil	-	-	Botleng Ext 7
Upgrading and refurbishment of Delpark sewer pump stations	Contamination of surface and groundwater resources	Sanitation	1	VKLM	1Mil	-	-	Botleng Ext 7
Eradication of sanitation in rural areas	Lack of access to sanitation services	Sanitation	1	MIG	3,5 Million	1,5 Million	-	Rural area
Refurbishment of A1, B1 C1 and D1 substations	Overloading of a transformer and	Electricity	2	NDM	2 Million	2 Million	4 Million	Delmas

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/24	2024/25	2024/25	LOCATION
	electricity outages							
Developing of Energy balance strategy	Overloading of infrastructure and electricity outages	Electricity	2	NDM	R500	-	--	VKLM
Upgrading of 200KVA transformers to 315KVA transformers	Overloading of infrastructure and electricity outages	Electricity	2	NDM	2 Million	2 Million	3 Million	All areas
Installation of Bulk electricity meters and protection at municipal electricity substations	Energy losses, infrastructure damages and electricity outages	Electricity	1	NDM	1,5 Million	1,5 Million	--	All areas
Review of energy master plan		Electricity	2	NDM	R500	-	-	VKLM
Electrification of new formalised settlement	Lack of access to electricity services in new formalised settlement	Electricity	1	DOE	9 Million	10 Million	10 Million	Botleng Ext 7 and erf 1202
Electrification of farms and rural areas	Lack of access to electricity services in in rural areas and farms	Electricity	1	ESKOM	1 Million	1 Million	1 Million	

7.11.4. Priority Projects 2023/2024 - Solid Waste/ Environment

Table 91: Priority Projects 2023/2024 –Solid Waste/Environment

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	Budget (MTEF) R '000			
					2023/24	2024/25	2025/26	Location
Development of the 2 nd cell of the landfill site	Insufficient of access to services waste disposal sites	Environmental	1	MIG	-	14,6 Million	15 Million	Botleng Ext 7
Provision of plant and/or machinery:		Environmental		NDM	3,5 Million	3,5 Million	3,5 Million	Botleng Ext 3, 4, 5, 6 and 7

7.11.5. Priority Projects 2023/2024 – Sports

Table 92: Priority Projects 2023/2024 - Sports

Description	Project Location	Budget (2023/2024) 000'000	Budget (2024/25) 000'000	Budget (2025/26) 000'000	Funding
Upgrading of Existing Sport Facilities and Construction of Related Ancillary Facilities_ Phase 2	VKLM	1,5 Million	R 0.00	1,5 Million	MIG

7.12. SECTOR DEPARTMENTS 2024/2025 PROJECTS FOR VICTOR KHANYE LOCAL MUNICIPALITY

7.12.1. DEPARTMENT OF COMMUNITY SAFETY, SECURITY & LIAISON

Table 93– Community Safety, Security & Liaison Projects

LOCAL MUNICIPALITY	PROJECT/PROGRAMME NAME DESCRIPTION	WARD/ AREA BENEFITTING	2024/2025 BUDGET ALLOCATION (ANNUAL) R` 000
Victor Khanye Local	Educational awareness campaigns <ul style="list-style-type: none"> Sports Against Crime Awareness Campaign Liquor Traders Workshops 	<ul style="list-style-type: none"> Waaikraal Delmas 	17
	Vulnerable Group initiative <ul style="list-style-type: none"> Child Protection Week 	<ul style="list-style-type: none"> Delmas 	15
	Contact crime initiative <ul style="list-style-type: none"> Anti-Rape and Assault GBH Campaign 	<ul style="list-style-type: none"> Botleng 	14
	School Safety initiative <ul style="list-style-type: none"> Anti- Crime Awareness Campaigns 	<ul style="list-style-type: none"> Swaartklip Secondary & Mdumiseni Primary School 	50
	Support to Community Safety Forum (CSF)	<ul style="list-style-type: none"> Victor Khanye Local Municipality) 	13
	Support to Community Policing Forum (CPFs)	<ul style="list-style-type: none"> Delmas Sundra 	26
	Transport Regulation Programme: <ul style="list-style-type: none"> Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing and; Overload Control 	Victor Khanye Local Municipality	Operational

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Civilian Oversight					
Safety Promotion					
Victor Khanye	Educational Awareness campaigns				
	(01) Sports against crime awareness campaign	Sundra	Educational Awareness campaigns conducted	R200 000	R200 000
	Crime Prevention Initiatives				
	Contact Crime • Assault GBH campaign	Delmas - RDP	01 Contact crime initiative implemented	Operational	Operational
	Rural Safety • Paralegal workshop	Victor Khanye Local Municipality farms	01 Rural safety initiative implemented	R50 000	R50 000
	School Safety • Prison tour by learners	Sundra & Swartklip Secondary Schools	01 Rural Safety initiative implemented	R75 000	R75 000
	Assess Community Safety Forums (CSFs)	Victor Khanye Local Municipality	01 Community Safety Forum assessed	R180 000	R180 000
	Assess Community Police Forums (CPFs)	Sundra Delmas	02 Community Police Forums (CPFs) assessed	R230 000	R230 000

7.12.2. DEPARTMENT OF SOCIAL DEVELOPMENT PROJECTS FOR VICTOR KHANYE LOCAL MUNICIPALITY 2024/2025 FY

Table 94: Social Development Projects for VKLM

LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BENEFICIARY WARD	TARGET 2024/2025	BUDGET ALLOCATED	TOTAL COSTS
VICTOR KHANYE LM	Delmas Branch Office	Ward 3	50% Completion	R 7 000	R 37 000

7.12.3. DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT PROJECTS FOR NDM 2024/2025

Table 95: Agriculture, Land Reform and Rural Development Projects

LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BENEFICIARY WARD	TARGET 2024/2025	BUDGET ALLOCATED	TOTAL COSTS
Different L. Ms of Nkangala District	Nkangala Poultry Project Assessment of poultry production in the district and the development of the business plan	Will be conducted district wide.	Provision of mechanisation, production inputs, skills development, operational costs to support food production in the prioritised commodities value chain.	R500 000	R500 000
All municipalities	Land Acquisition for Farm Dwellers and Labour Tenants	Farm Dwellers and Labour Tenants	Acquisition of 339 hectares of land to secure the legally insecure land tenure rights	R6 401 203	R6 401 203

LOCAL MUNICIPALITY	PROJECT DESCRIPTION	BENEFICIARY WARD	TARGET 2024/2025	BUDGET ALLOCATED	TOTAL COSTS
All municipalities	Land Acquisition for agricultural (food security) and development purposes	Historically Disadvantaged Individuals (preferably women, youth and persons with disabilities)	Acquisition of land for agricultural (food security) and development purposes.	R105 000 000	R105 000 000
Different L. Ms of Nkangala District	Nkangala Poultry Project Assessment of poultry production in the district and the development of the business plan	Will be conducted district wide.	Provision of mechanisation, production inputs, skills development, operational costs to support food production in the prioritised commodities value chain.	R500 000	R500 000

7.12.4. DEPARTMENT OF WATER AND SANITATION PROJECTS FOR VICTOR KHANYE LOCAL MUNICIPALITY 2024/2025 FY

Table 96: Water and Sanitation Projects

MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARY	BUDGET ALLOCATION	TARGET	TOTAL COST
VKLM	WSIG- VKLM	LM TO PRIORITISE BENEFICIARIES	R30 000	VKLM	R99 861
VKLM	WSIG-VKLM SCHEDULE 6B	WSIG-VKLM	R30 000	VKLM	R72 900

7.12.5. MUNICIPAL INFRASTRUCTURE SUPPORT AGENT PROJECTS FOR VICTOR KANYE LOCAL MUNICIPALITY 2024/2025 FY

Table 97: Infrastructure Development Support Agent Projects


MUNICIPALITY	PROJECT NAME	PROJECT BENEFICIARY	TARGET	TOTAL COST
Nkangala, Victor Khanye, Thembisile Hani	Budget Facility for Infrastructure (BFI)	Development of Business plans for funding/applications for BFI or other potential funders.	MISA support municipalities to deliver services also including procurement of infrastructure in compliance with legislation.	

7.12.6. Department of Education 23/24 Projects for VKLM

Table 98: Education Projects For Victor Khanye Local Municipality

No	Project Name	Project Description	Sub-Programme	Implementing Agent Ref. Number	State of Readiness	MTEF2023/2024 (R)	MTEF 2024/2025 (R)
1	Sizofunda Primary School	Refurbishment of 7 classrooms	Maintenance	TBC	Proposed	382 568	
2	Manyazela Primary School	Remedial works to foundations on 15 enviro loo toilets	Maintenance	TBC	Proposed	478 012	
3	Botleng Secondary School	Refurbishment of existing 33 classrooms, 1 administration block, Library, 4 laboratories, 1 Computer Centre, 9 ablution blocks.	Maintenance	TBC	Proposed	1 193 068	2 215 697
4	Delpark Primary School	Refurbishment of existing 16 classrooms, administration block, Grade R Centre, fence and Kitchen. Refurbishment of existing 18 ablution facilities.	Maintenance	TBC	Proposed		1 697 122
5	Hoerskool Delmas	Refurbishment of existing 33 classrooms, 1 administration block, 1 library, 1 kitchen, 2 computer centres, 4 laboratories, 1 school hall and existing 45 waterborne ablutions.	Maintenance	TBC	Proposed		
6	Mafa Max Motloung Primary School	Refurbishment and Renovation of existing 18 classrooms, administration block and 10 ablutions.	Maintenance	TBC	Proposed		1 608 101

No	Project Name	Project Description	Sub-Programme	Implementing Agent Ref. Number	State of Readiness	MTEF2023/2024 (R)	MTEF 2024/2025 (R)
7	Sundra Secondary School	Refurbishment of existing 22 classrooms, Administration block	Maintenance	TBC	Proposed		
8	Vezimfundo Primary School	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and School Hall. Refurbishment of existing 24 waterborne ablution facilities.	Maintenance	TBC	Proposed		1 813 921
9	Delpark Primary School	Phase 1: Install 5000 L water tank with stand, fencing barrier, water reticulation, 2 drinking fountains, refurbishment of 15 waterborne toilets and roof repairs.	Maintenance	DPWRT/MAIN/2 71/20/MP	Active - Contracted	424 280	
10	Hoerskool Delmas	Phase 1: Renovation of 16 waterborne toilets, water reticulation and provision of 2 drinking fountains.	Maintenance	DPWRT/MAIN/2 69/20/MP	Active - Contracted	829 662	
11	Laerskool Eloff Primary School	Phase 1: Install fencing barrier, water reticulation, provision of drinking fountain and caging of borehole	Maintenance	DPWRT/MAIN/2 67/20/MP	Active - Contracted	392 000	
12	Laerskool Sundra Primary School	Phase 1: Renovation of urinals and wash hand basins, provision of 2 drinking fountains and water reticulation.	Maintenance	DPWRT/MAIN/2 70/20/MP	Active - Contracted	609 677	
13	Mafa Max Motloung Secondary School	Phase 1: Refurbishment of 27 waterborne toilets, water reticulation, provision of 2 drinking fountains and install 3 water tank stands.	Maintenance	DPWRT/MAIN/2 68/20/MP	Active - Contracted	379 918	



No	Project Name	Project Description	Sub-Programme	Implementing Agent Ref. Number	State of Readiness	MTEF2023/2024 (R)	MTEF 2024/2025 (R)
14	Swartklip Combined School	Refurbishment of waterborne toilets, provision of drinking fountain and wash hand basin	Maintenance	DPWRT/MAIN/271/20/MP	Active - Contracted	288 904	
15	Swartklip Combined School	Refurbishment of waterborne toilets, provision of drinking fountain and wash hand basin	Maintenance	TBC	Proposed	288 904	
16	Swartklip Combined School	Phase 2: Construction of additional 12 waterborne ablutions. Provide 4 x 10000L elevated water tank and Construction of Grade R Centre.	Basic Services	TBC	Proposed		
17	Laerskool Eloff Primary School	Demolition of 5 asbestos classrooms, construction of 5 classrooms, Grade R Centre, administration block.	Upgrades & Additions	DPWRT/SAN/296/20/MP	Active - Contracted		2 888 237
18	Phaphamani Secondary School	Construction of additional 12 toilets	Basic Services	TBC	Proposed	660 000	

7.12.7. Dardlea Infrastructure Development Projects

Table 99: 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	3 512 504

7.12.8. Masibuyele Esibayeni Projects

Table 100: Masibuyele Esibayeni Projects

PROJECT	LOCATION	TARGET	BUDGET	JOB CREATION
Sheep or pigs	Victor Khanye Local Municipality	1 Set	380 000	1

7.12.9. Phezukomkhono Mlimi Projects

Table 101: Phezukomkhono Mlimi Projects

PROJECT	LOCATION	TARGET	BUDGET	JOB CREATION
Hectares Cultivated	Victor Khanye Local Municipality	460ha	895 202.70	7
Food gardens established	Victor Khanye Local Municipality	11	18 911.7	0
Households Benefiting	Victor Khanye Local Municipality	100	07.34	0

7.12.10. Department of Public Works, Roads and Transport Projects

Table 102: Department of Public Works, Roads and Transport Projects

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
All Districts	Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	All Districts	3 communities conversation / dialogue conducted	600	600

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
All Districts	Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Districts	9 campaigns on promotion of national symbols and orders	350	350
All Districts (on rotation basis)	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	All Districts	5 national and historical days celebrated per annum (Freedom Day, Africa Day, Youth Day, Women's Day Heritage Day)	7,500	7,500
All Districts	Development of reading materials in designated languages of the province through terminology development and literature projects	All Districts	3 reading materials in indigenous languages produced	600	600
All District Municipalities	Transformation of the geographical land scape through name change programme	All District Municipalities	5 standardized geographic names features reviewed	500	500
All Districts	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Districts	15 arts and crafts cooperatives supported	600	600
All Districts	Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	All Districts	11 cultural community based structures supported to advance culture and heritage	4,550	4,550

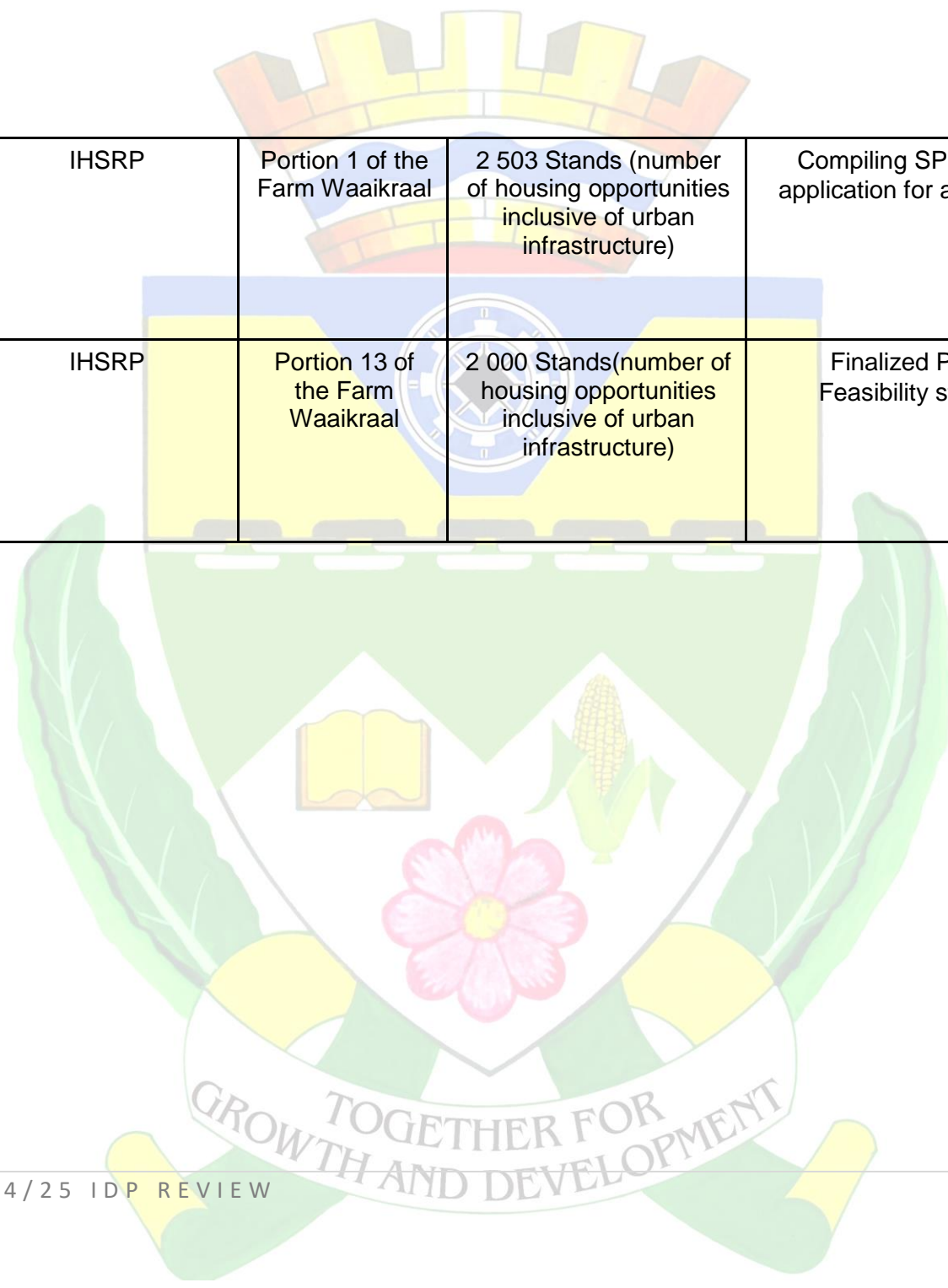
Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	Maintenance of the existing public libraries	City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	7 existing facilities maintained Milan Park Lebogang Mbombela Regional Mbuzini Ogies Sundra	10,000	15,803
All Districts	Mini library project implemented to increase access to library for people living with disabilities	All Districts	28 libraries offering service to the blind	1,500	1,500
All Districts	Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	All Districts	3 000 electronic books purchased and made available to public libraries	1,721	1,721
All Municipalities	System that will be used to track items owned, orders made, bills paid, and patrons who have borrowed library materials	All Municipalities	Implementation of the Library Information Management System	18,000	18,000
Provincial, Districts and Municipalities	Projects undertaken to promote all the functions of the repository through oral history, records management seminars or archives conferences in response to new developments in the profession	Provincial, Districts and Municipalities	13 government bodies that comply with proper records management in the province	500	500

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
All Districts	Structures supported to organize cycling tour and assist sport federations in the Province	All Districts	4 Community-based structures supported to advance sport programs and enhance tourism	1,750	1,750
All Municipalities	People actively participating in organized sport and active recreation events	All Municipalities	70312 People actively participating in organized sport and active recreation events	3,427	3,427
All Districts	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/ or attire to excel in sport	All Districts	187 schools, hubs and clubs provided with sport equipment and attire	5,043	5,043
All Districts	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	All Districts	10 800 learners participating in school sport tournaments	13,851	13,851
All Districts	Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	All Districts	250 athletes supported by sports academies to access scientific support programme	1,938	1,938

7.12.11. Department of Human Settlement Projects

Table 103: Department of Human Settlement Projects

Project Number (HSS) Project Name	Instrument	Location	2023/24 Planned Target	Progress to date	Expenditure
MSUTHU PROPERTIES E17120003	PH2 INFOR	Botleng Ext 6&7	300 units	167 completions	Budget: R38 856 215 Expenditure: R22 610 390 Available Budget: R16 245 824
MANODOMA E17110009	PH2 INFOR	Botleng Ext 6&7	200 units	49 completions	Budget: R26 189 346 Expenditure: R8 152 839 Available Budget: R18 036 506
TSSN CARRIERS E170600234	SEF(SOCIAL HOUSING)	Botleng Ext 5 & 6	1X Community Hall & Child Care Centre	70% (Complete) Complete	Budget: R17 347 564 Expenditure: R10 734 343 Available Budget: R6 613 221



Town Planning (BNG)	IHSRP	Portion 1 of the Farm Waaikraal	2 503 Stands (number of housing opportunities inclusive of urban infrastructure)	Compiling SPLUMA application for approval	Budget: R5 000 000 Expenditure: R
Town Planning (BNG)	IHSRP	Portion 13 of the Farm Waaikraal	2 000 Stands(number of housing opportunities inclusive of urban infrastructure)	Finalized Pre-Feasibility study	Budget: R5 000 000 Expenditure: R

7.13. IDENTIFIED DDM CATALYTIC PROJECTS AND PROGRAMMES

Table 104: DDM Catalytic Projects and Programmes

PROGRAMME OR PROJECT	BUDGET	POSSIBLE FUNDING PARTNER	IMPACT
Extension of Bulk Water and Sanitation Infrastructure to Waaikraal, Arbor and Groenfontein	R1bn	RBIG/BFI	To ensure the provision of services to communities in a sustainable manner
Upgrading of the Delmas Waste Water Treatment Works	R298m	DWS/NDM	To ensure the provision of services to communities in a sustainable manner
Construction of 2 transfer stations	R25m	DFFE/NDM	The reduction of illegal dumping spots
Construction of a new electricity substation	R25m	INEP	To ensure the provision of services to communities in a sustainable manner
Establish a Technical Vocational Education and Training (TVET) college	R50 Million	Mining houses	Enhance employability and skill capacity
Review of the Spatial Development Framework (SDF)	R 1 Million	NDM	Promote cross-sectoral planning, budgeting, and growth management approaches
Conduct the Municipal Land Audit	R1 Million	NDM DARLLD	Provide information on Land that is owned by the State (National, provincial, local municipalities and parastatals)
Conduct an analysis study on the local economic market	R700 Thousand	MEGA DTI DEDET	Explore potential positive interventions to address high unemployment and challenges relating to sustainable township economies, both formal and informal.

7.14. COMMUNITY NEEDS PER WARD

Table 105: Community Needs Ward 01: Cllr. BLO Mbalati (23/04/2024)

Focus Area	Issues
1. Housing	<ul style="list-style-type: none"> - Gogo Kabini requests help in relation to her house for completion which was incomplete, and she built the house on her own, now she's a pensioner - Removal of asbestos roof. - Back yard dwellers to be provided with RDP houses.
2. Unemployment	<ul style="list-style-type: none"> - Need for employment opportunities - EPWP & CWP should be transparent - Employed people should not be appointed as Ward Committee Members
3. Roads & Electricity	<ul style="list-style-type: none"> - High Mast Lights still needed. - Streetlights are also needed.
4. Drug abuse centre	<ul style="list-style-type: none"> - A group of Youth has initiated a rehabilitation centre on their own, so they need a building structure.
5. SMME's support	<ul style="list-style-type: none"> - Rose requests a mobile container for her business.

Table 106: Community Needs - Ward 2: Cllr BD Yeko (24/04/2024)

Focus Area	Issues
1. Water and Sanitation challenges	<ul style="list-style-type: none"> - There are water connections in Mandela but households not connected - Water taps are leaking - More toilets are needed and some toilets should accommodate disabled people.
2. Housing	<ul style="list-style-type: none"> - A need for RDP houses - A Community member proposed that houses are preferred than fixing roads. - RDP houses are needed specifically for Mandela Aged Residents.

	<ul style="list-style-type: none"> - There is a shack with a leaking roof (Maria Morage).
3. Roads And Storm Water Drainage System	<ul style="list-style-type: none"> - Storm water poses a serious challenge on rainy days. - Drainage System to be refurbished
4. Employment opportunities	<ul style="list-style-type: none"> - Request for employment for Mandela residence. - Employment opportunities from SAPS are not easily accessed. - EPWP/CWP recruitment processes should be transparent. - The Municipality to initiate a project of fixing leaking water pipes, toilets and taps and appoint Youth as plumbers.
5. SMME's support	<ul style="list-style-type: none"> - Tumelo Sibiba requests a financial support for opening a Car Wash. - Support is needed in farming (emerging farmer). Arthur Nyawuza.
6. Electricity	<ul style="list-style-type: none"> - More Streetlights are needed. - Municipality to remove all illegal connections in Ward 2, especially in the Mandela area. -
7. Mandela Section	<ul style="list-style-type: none"> - The conditions are not suitable for Human settlement - Conditions are unbearable.
8. Educational Need	<ul style="list-style-type: none"> - Early Childhood Development centre is needed

Table 107: Community Needs Ward 03: Cllr T Malomane (17/04/2024)

Focus Area	Issues
1. Land issue	<ul style="list-style-type: none"> - Request a serviced stand - The land claim was registered in 2017/18 but no feedback (Vusi Mtsweni)
2. Revenue Collection	<ul style="list-style-type: none"> - In Stand No. 7835 still experiencing a challenge after key change. - Stand No. 8379 no water meter installed - No water pipes connection since 2014 so how does the Municipality bill in the area where there is no connection.
3. Job opportunities	<ul style="list-style-type: none"> - Martin proposed and requested a financial support for buying crushers in order to deal with the issue of heap of stones and rocks in the area
4. Educational need	<ul style="list-style-type: none"> - Secondary and Primary School is demanded

Table 108: Community Needs Ward 4: Cllr ES Lebatsi (29/04/2024)

Focus Area	Issues
1. Mayoral Project	<ul style="list-style-type: none"> - MASINCEDANE Housing Project shall be revived which will assist people with building material and to those who have their own stands - A person who stays in Ma-Wag will be assisted by through buying a stand that s/he is currently occupying.
2. Housing	<ul style="list-style-type: none"> - RDP houses still needed. - Child-Headed family need a house
3. Social Welfare	<ul style="list-style-type: none"> - Orphanage Centre is needed. - Soup Kitchen is needed.
4. Stands needed	<ul style="list-style-type: none"> - Land is needed for people to build own houses.
5. Road and Storm water	<ul style="list-style-type: none"> - Matiye Street to be tarred. - Drainage System to be revamped. - Roads are needed in Ext. 7 outline.

	<ul style="list-style-type: none"> - It is alleged that Mr Nkosi`s Church building, blocks water pipes
6. Revenue collection	<ul style="list-style-type: none"> - No reading of water meters in other parts of the ward. - Request constant updates of indigent register. - A need for water connection in one of the churches around the area. - Old library to be utilized as a satellite office for Municipal services payment.

Table 109: Community Needs Ward 5 Cllr H Ngoma (29/04/2024)

Focus Area	Issues
1. Housing	<ul style="list-style-type: none"> - Assistance needed for rebuilding some PHP houses, or to fix cracked houses. - Need for RDP houses (or bring back PHP). - Prioritization of backyard dwellers on allocation of housing. - Title deeds are needed - Ma-wag area houses to be furnished with complete infrastructure.
2. Electricity	<ul style="list-style-type: none"> - Electricity maintenance and fixing street/high mast lights.
3. Roads and drainage system	<ul style="list-style-type: none"> - Storm water channelled to houses when it rains. This needs to be fixed and water channels to control water properly (for Ruth Mompoti Drive). - Need for speed humps on the road that is coming from the landfill site. - Road maintenance in Wards 4 and 5 (patch potholes). - Pave access roads. - There are streets that are inaccessible, due to a heap of stones and soil left by the constructor. They request a passage in Ext.7. - Skhosana Street should be tarred. - Storm water drainage system to be prioritized. - The passage leading to Ndinisa Street has been closed, since the construction of a Complex began. Request an alternative one. - Road maintenance (fixing potholes) - Speed humps at Marokoane and Nkabinde street - Cleaning of storm water drainage systems. - Gravelling of roads where there is no tar or paving. - Pave access roads.

4. Revenue collection	<ul style="list-style-type: none"> - No reading of water meters in other parts of the ward. - Request constant updates of indigent register. - A need for water connection in one of the churches around the area. - Old library to be utilized as a satellite office for Municipal services payment.
5. Education/Skill development	<ul style="list-style-type: none"> - A demand for Youth Development & Information Centre. - A demand for a TVET/ Technical College.
6. Water and Sanitation	<ul style="list-style-type: none"> - Toilets in newly built RDP houses are not working. - Provide sanitation for Ma-wag informal settlement and there are no services. - Water meters are old and damaged. - Municipality should distribute water to houses when there is funeral.
7. Refuse collection	<ul style="list-style-type: none"> - A proper schedule for refuse collection should be given to residents. - Removal of illegal dumping around Ma-wag area. - Distribution of dustbins to those who never received any.
8. Health/ Social	<ul style="list-style-type: none"> - Ambulances delay to attend to emergencies. - Speed up the operation of Drug Rehabilitation Centre. - Drug abuse by young people is a serious concern. - Livestock causing disturbance and bad smell within the community.
9. Unemployment	<ul style="list-style-type: none"> - High rate of unemployment in the area. - There is a request for EPWP & CWP recruitment be done fairly.

Table 110: Community Needs Ward 06: Cllr S Ngcobo (11/10/2023)

Focus Area	Issues
1. Land	<ul style="list-style-type: none"> - The selling of 500 stands should be properly managed and there must be transparency in the whole process.
2. Indigent Register	<ul style="list-style-type: none"> - Ward Committee Members to work with Municipal staff for the registration of indigent people.

3. Youth Sports	<ul style="list-style-type: none"> - There should be budget for Sports activities including tournaments.
4. Housing	<ul style="list-style-type: none"> - Need to provide houses for backyard dwellers. - Need for more housing units. - Cracked houses need to be fixed (Stand No. 449). - Need title deeds. - Unemployed people to be accommodated in housing scheme. - Malita and Herfsland need an ongoing infrastructure maintenance.
5. Waste Collection	<ul style="list-style-type: none"> - Request the supply of dustbins. - Sweep main roads in the township, (not only in town).
6. Community hall	<ul style="list-style-type: none"> - There is a need for a Community hall.
7. Water and Sanitation	<ul style="list-style-type: none"> - The sewerage is always blocked and overflowing. - Request to have sewerage pipes to be moved out of yards. - Replacing water meters around Delpark (fix leakages).
8. Electricity	<ul style="list-style-type: none"> - Replacement of vending machine at Delpark. - Request to fix/maintenance of high mast lights.
9. Roads	<ul style="list-style-type: none"> - The roads need constant maintenance and attention, as they are in a bad state. (Patch potholes) - Request a passage (48/207). - Renovate or reconstruct houses that were damaged by the storm. - Need more speed humps in Delpark. - Paving of access roads in Delpark. - Road markings in Uganda drive road needed.

<p>10. General</p>	<ul style="list-style-type: none"> - Municipality to rehabilitate environment, when the project is completed. - Job opportunities for youth and women. - Nepotism in recruiting EPWP/CWP displayed by some municipal staff, this should stop. - Municipality doesn't respond to complaints on time. - Drug abuse by young people, drug suppliers are not arrested. - The Indian Plaza needs to be fenced. - More Police visibility is needed around Delmas CBD. - Dumat Clinic needs urgent upgrades and maintenance. - Old Checkers area has become a truck yard and crime centre and there's a need for Law Enforcement to intervene and clean up our town. - Robots need to be fixed. - A mini landfill site near town in order to mitigate illegal dumping - Speed humps in Delpark must be painted and visible. - Need more dustbins in Delmas CBD. - Ensure Business owners keep their premises and pavements clean and tidy. - Recycling programmes are needed. - Ensure entrances to Delmas CBD are always clean and tidy. - The Dumat Building needs to be revamped or demolished as it is unsafe. - Foreign shop owners are still sleeping in their shops. Need health Inspectors to intervene. - The Delmas tennis Court must be re-instated.
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Table 111: Community Needs Ward 07: Cllr Z Ndlovu (28/04/2024)

Focus Area	Issues
1. Job opportunities	<ul style="list-style-type: none"> - The Mine in the area not employing residents, so help is needed.
2. Water	<ul style="list-style-type: none"> - There is water crisis - A borehole is available but damaged - The Municipal water tankers, it is alleged that they visit the area once a week - There is only one JOJO tank and is filled once a week and the same tank needs to be cleansed. - Water taps should be connected to a borehole
3. Electricity	<ul style="list-style-type: none"> - The Community request to be assisted with electricity
4. Clinic	<ul style="list-style-type: none"> - Aged people require home visit/ home based visit.
5. SMME's support	<ul style="list-style-type: none"> - Youth is requesting financial support - Request for chicken kraal for breeding chicken
6. Crime	<ul style="list-style-type: none"> - The Community request establishment of CPF in the area to fight crime.

Table 112: Community Needs Ward 08: Cllr D Bath (04/05/2024)

Focus Area	Issues
1. Environment/ surroundings	<ul style="list-style-type: none"> - The grass need to be cut in Sundra - A tractor should be sent to Sundra for grass cutting.
2. Road	<ul style="list-style-type: none"> - Roads need to be fixed and patching of potholes - Siring Street needs urgent attention - No longer Stop Signs on the Road - Speed humps are needed
3. Water challenges	<ul style="list-style-type: none"> - Boreholes should be rehabilitated both in Sundra and Eloff - JOJO tanks need to be cleansed - There is a family in Plot No. 59 that does not have water and they do not even receive water from Municipal Tankers. - There was an outcry that some people are fetching water from Sundra Cemetery.
4. Electricity	<ul style="list-style-type: none"> - High mast/Street lights/ faulty and not working.

Table 113: Community Needs Ward 09: Cllr. E Masilela (14/10/2023)

Focus Area	Issues
1. Land	<ul style="list-style-type: none"> - Request feedback on the land that was donated by Mr Truter, pertaining to the official handover. How far is the process? - The Municipality to allocate stands to people, while waiting for Human Settlement Dept. to develop stands.
2. Revenue Collection	<ul style="list-style-type: none"> - Constant update of indigent register by council.
3. Water and Sanitation	<ul style="list-style-type: none"> - Construction of water reservoir at Arbor. - Drilling of additional boreholes. - Insufficient water supply by water tanker trucks. - Water shortage is a challenge. It is alleged that there is an illegal water connection to the main pipe supplying the area. - VIP/chemical toilets are almost full, and must be attended to. - Request for water and taps connections (Arbor). - Installation of VIP toilets in rural areas (Waaikraal and Mafensini). - Installation of Jojo tanks in Waaikraal and other neighbouring farms.
4. Health Dept.	<ul style="list-style-type: none"> - There is a need for a Mobile clinic to reach all areas. - Request for a 24-hour clinic. - Ambulances take time to respond/attend to rural calls.
5. Education	<ul style="list-style-type: none"> - Request that Arbor school be upgraded from Grade R to Grade 12. - Scholar transport for rural pupils. - Skills Development Centre for people in rural areas.

6. Parks	<ul style="list-style-type: none"> - Need for gravelling of sporting fields in rural areas. - Creation of parks and recreational centres for rural communities. - Cutting of grass on empty residential and business stands.
7. Housing	<ul style="list-style-type: none"> - Houses in Limpopo to be fixed, due to cracks. - A Community Hall is needed. - Suitable land needs to be allocated for the informal Modder East Orchards
8. Electricity	<ul style="list-style-type: none"> - Solar geysers requested in Limpopo. - Electrification of Waaikraal and eMafensini settlement needed. - Areas in question to be supplied with high mast lights.
9. Roads	<ul style="list-style-type: none"> - Request more speed humps, next a school in Argent. - Gravelling of roads in rural areas. - Construction of a weighbridge. - Roads need to be graded in Modder East Orchards
10. Unemployment	<ul style="list-style-type: none"> - Job opportunities to be created and the youth in rural areas be prioritized. - Nepotism in recruitment by Municipal Officials be stopped completely.
11. Waste Collection	<ul style="list-style-type: none"> - Removal of illegal dumping (Arbor).
12. Transport	<ul style="list-style-type: none"> - Request a taxi rank to be built at Arbor.

7.15. Municipal Competencies as Per Issues from Community

Table 114: Community Issues as per Municipal Function

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	Number of wards
1	Air pollution	-	-	-	-	-	-	-	-	-	-
2.	Bridge/ Crossing railway line/Pedestrian	-	-	-	-	-	-	1	-	-	01
3.	Bulk garbage containers	-	-	-	-	-	-	-	-	-	00
4.	Biological toilets – Chemical/repair	-	1	-	-	-	-	1	1	1	04
5	Cemetery	-	1	-	-	-	-	-	-	-	01
6	Church sites	-	-	-	-	-	-	-	-	-	00
7	Clinic- Improvement of services	-	-	-	-	-	-	-	-	1	01
8	Community Hall New	-	-	1	-	-	1	-	-	1	03
9	Community Hall- Upgrade	-	1	-	-	-	-	-	-	-	01
10	Dumping sites/illegal dumping	-	-	1	-	-	-	-	-	1	02
11.	Electricity	-	-	-	-	-	-	-	-	-	01
12	Erven : Church	-	-	-	-	-	-	-	-	-	-
13.	Erven: Business	-	-	-	-	-	-	-	-	-	-
14.	Erven: Residential	1	1	1	1	1	1	1	1	1	09
15.	Fencing	-	-	-	-	-	-	-	-	-	-
16	Grazing land	-	-	-	-	-	-	-	-	1	01
17	Job creation centre	-	-	-	-	-	-	-	-	-	-
18	Job opportunities	1	1	1	1	1	1	1	1	1	09
19	Land for small farming/ grazing	1	1	1	1	1	-	1	1	1	08
20	Library: New	-	-	1	-	-	-	-	-	-	01
21	Library upgrade	-	-	1	-	-	-	-	-	-	01
22	Library – Improvement of services	-	-	1	-	-	-	-	-	-	01
23	Multipurpose Centre	-	-	-	-	-	-	-	-	1	01

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	Number of wards
24	Parks & Playing Fields	-	-	-	-	-	-	-	-	1	01
25	Parks (New Development	-	-	-	-	-	-	-	-	-	-
26	Parks	-	-	-	-	-	-	-	-	-	-
27	Parks Maintenance	-	-	-	-	-	-	-	-	-	-
28	Parking Upgrade	-	-	-	-	-	-	-	-	-	-
29	Paving sidewalks/Curbs	-	-	-	-	-	-	-	-	-	-
30	Process of Registration & allocation of LCH	-	-	-	-	-	-	-	-	-	-
31	Proclamation of area	-	-	-	-	-	-	-	-	1	01
32	RDP Houses New/ Repairs Title Deeds	-	-	-	-	-	1	-	-	-	02
33	Resealing/ Improvement of roads	1	1	1	1	-	1	-	1	-	06
34	Relocation of residents	-	-	-	-	-	-	-	-	-	-
35	Roads/street – Tarring	-	-	-	-	-	-	-	-	-	-
36	Roads Grading	-	-	-	-	-	-	1	1	1	03
37	Sanitation (new Development	-	-	-	1	-	-	-	-	-	01
38	Sanitation (Diversion/Biological/Pit waterbo	-	-	-	-	-	-	1	1	1	03
39	Educational Needs	-	1	1	-	-	-	-	-	-	02
39	Water Connections	-	1	-	-	-	1	1	1	1	05
40	Shelter for Taxi Commuters	-	-	-	-	-	-	-	-	-	-
41	Speed Humps	-	-	-	-	-	1	-	1	1	03
42	Sport & Recreation facilities	1	1	1	-	-	-	1	-	-	-
43	Sports facilities upgraded	-	-	-	-	-	-	-	-	-	00
44	Stadium- Erected	-	-	-	-	-	-	-	-	-	00
45	Stadium- Upgrading	-	-	-	-	-	-	-	-	-	00
46	Storm water drainage	-	1	-	-	-	-	-	-	-	02
47	Storm water maintenance	-	1	1	-	1	1	1	-	-	05
48	Street lights/High mast lights	1	1	1	1	1	1	1	1	1	09
50	Street lights Maintenance	1	1	1	1	1	1	1	1	1	09

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	Number of wards
51	Street naming	-	-	-	-	-	-	-	-	-	-
52	Substation capacity upgrade	-	-	-	-	-	-	-	-	-	-
53	Taxi Boarding Shelters	-	-	-	-	-	1	-	-	-	01
54	Tree planting/grass cutting along walkways	-	-	-	-	-	-	-	-	-	-
55	Traffic calming measures	-	-	-	-	-	-	-	-	-	-
56	Cycling Lanes	-	-	-	-	-	-	-	-	-	-
57	Traffic signs/ pedestrian robots/ sing/stops.	-	-	-	1	-	-	-	-	-	01
58	Pay point - Vending Machine	1	-	-	-	-	1	-	-	-	02
59	Water- New Development	-	1	-	-	-	-	-	-	-	01
60	Water Diversion- Communal to individual	-	-	-	-	-	-	-	-	-	-
61	Water reticulation system upgrade/ maintenance (turbid water)	-	-	-	-	-	1	-	-	-	01
62	Youth Development Centre	-	-	1	1	-	-	-	-	-	02

7.16. Provincial and National Government Competencies

Table 115: Identified Community Needs per Ward

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	Number of wards
1	Clinic - New Development	-	-	-	-	-	-	-	1	1	02
2.	Clinic Upgrade/ Improvement of Service	-	-	-	-	-	-	-	-	-	-
3.	Cherish	-	-	-	-	-	-	-	-	-	-
4.	Crime Prevention Measures	-	-	-	-	-	-	1	-	-	01
5	RDP	-	1	1	1	1	-	1	1	1	07
6	RDP - Repair of Structural Defects	-	-	-	-	-	-	-	-	-	00
7	Police Station	-	-	-	-	-	1	1	-	-	02
8	Police - Improvement Of Services	-	-	-	-	-	-	-	-	-	00
9	Post Office	-	-	-	-	-	-	-	-	-	01
10	Post Office - Improvement Of Services	-	-	-	-	-	-	-	-	-	00
11.	Provincial Roads	-	-	-	-	-	1	-	-	-	01
12	School Facilities/Renovations	1	1	1	-	-	1	1	1	1	07
13.	Social Welfare Services	-	-	-	1	-	-	-	-	-	01
14.	Taxi Rank	-	-	-	-	-	-	-	-	1	01
15	Drug Rehabilitation Centre	1	-	-	-	-	-	-	-	-	01