VICTOR KHANYE LOCAL MUNICIPALITY

2017-2022

INTEGRATED DEVELOPMENT PLAN

2021/22 REVIEW

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

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FOREWORD OF THE EXECUTIVE MAYOR

The Municipality of Victor Khanye Local Municipality has reviewed the 2021/22 IDP in terms of Section 34 of the Municipal Systems Act, Act 32 of 2000 which requires municipalities to conduct annual IDP reviews. The 2021/22 IDP review process led to the successful adoption of the 2021/22 IDP.

The review process unfolded through the phases of the IDP process which aided us to refine and refocus our strategic programme so as to respond more effectively to the challenges that confront our municipality. It should be noted that this process was done under difficult conditions wherein we had to adhere to the Health protocols that are in place, with regard to the respond to the Pandemic that has charted a new normal and changed the old way of doing things.

This is the last review before the next local government election as is a reflection of the past progress and the shortcomings we had in the last five years. It presents an opportunity to the municipality to fulfil some of the programmes and projects that we had failed to implement over time and reprioritise the most urgent ones with the limited financial resources at our disposal.

Amongst other things, the review process further aided the municipality to strategically accommodate changes, needs and growth within the municipal area and to simultaneously ensure that any possible amendments cater for the benefit of the whole community, with service delivery and economic development taking centre stage as the country is in the drive to economic recovery.

The 2021/22 IDP is structured to manage implementation of a range of municipal powers and functions as stipulated in the Constitution of the Republic of South Africa. The IDP document has further captured inputs from the local community as well as members of the businesses and social sectors.

The involvement of stakeholders has been ensured in all the phases of IDP review with a view to jointly address key issues and challenges identified in the Victor Khanye Local Municipality. Engagement of local communities and members of civil society has been crucial in that it led to the refinement of municipal key performance areas and priority issues that suits the current state and identified needs of the community.

As a municipality we strive to strategically plan and monitor aspects of service delivery by aligning our planning and monitoring initiatives with the National, Provincial and District development goals and priorities. Sustainable service delivery, economic growth and employment opportunities will remain at the fore front of the Victor Khanye Local Municipality service delivery programs. These aspects have been translated in the VKLM IDP into specific strategic development thrust that takes cognizance of the unique circumstances, opportunities and challenges presented to the municipality.

Cllr VK Buda

Executive Mayor

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Integrated Development Plan is formulated as the master strategic plan in municipalities which coordinates all development initiatives and supersedes all other plans, as sanctioned by Chapter 4 of the Municipal Systems Act No.32 of 2000. The rationale for such a plan was, amongst other things, the need to address apartheid spatial planning which produced unequal infrastructural and social provision to different communities based on racial lines.

The Review Process underscores the fact that the IDP is not cast in concrete; rather it is developed from a continuous process which must take into account the changing circumstances of communities, the changes in municipal responsibilities in terms of functions within the local sphere, processes of decentralisation of delivery functions from other spheres, and unpacking and giving reality to the philosophy of developmental local government. This dynamic process necessitates contingency planning and continuous review of the IDP to ensure its flexibility and responsiveness to changes, without losing sight of the vision and long term developmental objectives of the Victor Khanye Local Municipality.

The process ensures that the resources available at the municipality are directed at the delivery of projects and programmes that meet agreed development priorities, and to ensure that:

- Delivery is implemented in an integrated, planned manner
- The municipality utilizes its resources most efficiently
- Delivery standards meet the desired quality; and
- Delivery impacts positively on the lives of the people within the jurisdiction of the municipality.

In this way, management is able to direct focused attention and take full responsibility for the IDP process. Linked to this process is the Organisational Performance Management System which seeks to monitor and evaluate agreed performance targets per cluster as well as per department.

The fulfilment of developmental objectives through an integrated effort cannot be achieved without the cooperation of affected sector departments to ensure alignment of programmes and avoid duplication. The municipality will continue to strengthen its relations with organs in other spheres of government in the pursuit of cooperative governance.

As the entire world is still grappling with the consequences of the Covid-19 pandemic, Victor Khanye Local Municipality is also not immune to such. The municipality has pro-actively developed mechanisms so that it can remain in touch with it's citizens during planning e.g. Ward based WhatsApp groups, issuing of bulks sms's, municipal Face Book page, community radio station, etc. This is done so as to ensure that our communities play a meaningful role in the affairs of the municipality.

The Auditor-General has just concluded the audit for the 2019/2020 financial year recently and we received an improved opinion (Qualified). We are not celebrating just yet however it is work in progress. We will not rest on our laurels until we receive an even better opinion. (Unqualified).

ST Matladi

Municipal Manager

1. CHAPTER ONE: MUNICIPAL BACKGROUND

1.1 Location

The Victor Khanye Local Municipality (herein after referred to as the 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 Municipality is strategically located in that it is bordering the metropolitan areas of Tshwane and Ekurhuleni respectively to the west and which is an advantage in terms of transport 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.

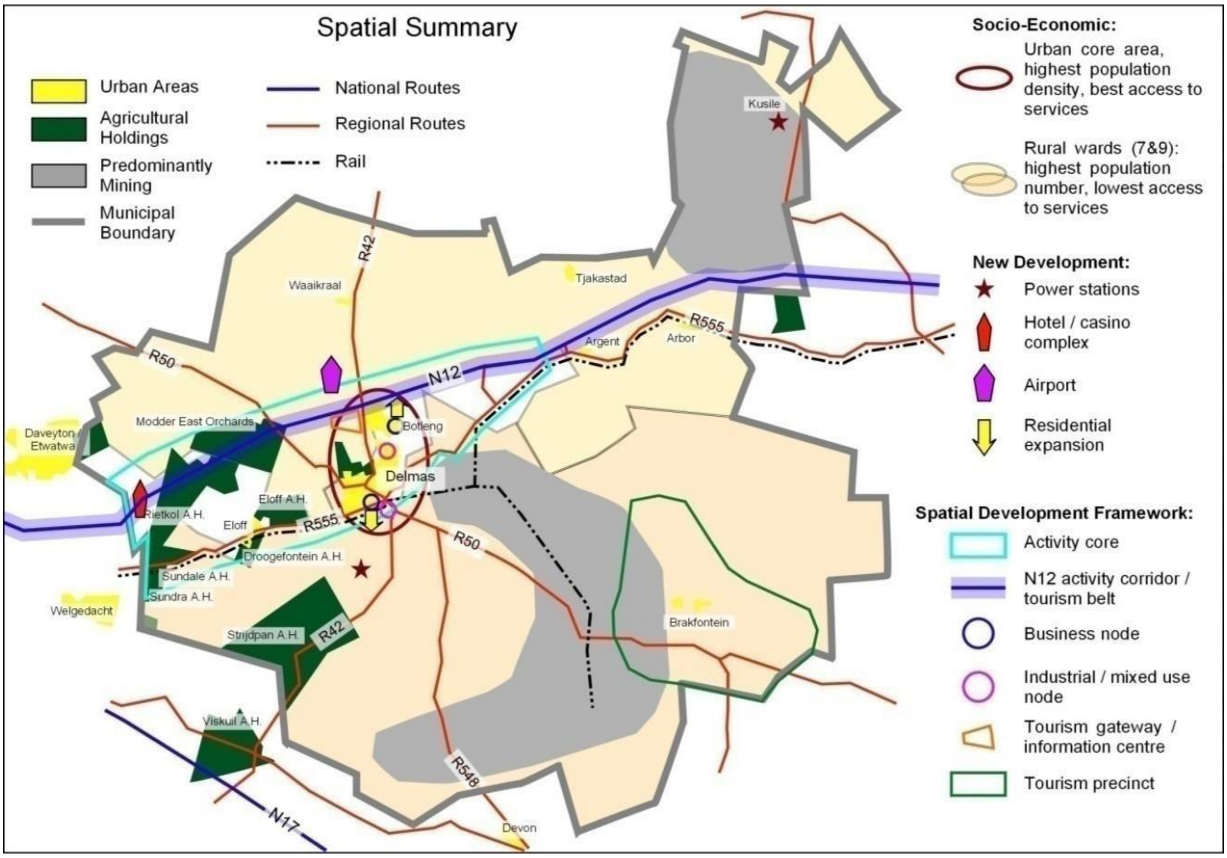


Figure 1: Victor Khanye Municipality Location Map

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 furthermore it also ensures that economic, cultural, recreational and educational activities and opportunities reach communities in dispersed rural areas in an efficient manner.

Key to this was to align the Spatial Development Framework. The Spatial Development Framework also creates a spatially based policy framework whereby 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.

In essence Delmas, Botleng, Delpark, Eloff and Sundra are the main formal urban areas which are predominantly residential areas with Delmas incorporating a residential area, central business district and industrial area. The remainder of the municipal area is characterised by small settlements, several agricultural holding areas, commercial agriculture and mining.

1.2 Legislative Background

The IDP is the key instrument to achieve developmental local governance for decentralised, strategic, participatory, implementation orientated, coordinated and integrated development. Preparing an IDP is not only a legal requirement in terms of the legislation but it is actually the instrument for realising municipalities‟ major developmental responsibilities to improve the quality of life of citizens. It seeks to speedup service delivery by securing a buy-in of all relevant role-players and provides government departments and other social partners with a clear framework of the municipality's development trajectory to harness implementation efforts.

Integrated development planning also promotes intergovernmental co-ordination by facilitating a system of communication and coordination between local, provincial and national spheres of government. Local development priorities, identified in the IDP process, constitute the backbone of the local governments‟ budgets, plans, strategies and implementation activities.

Hence, the IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability and poverty alleviation rests. The IDP therefore becomes a local expression of the government's plan of action as it informs and is informed by the strategic development plans at national and provincial spheres of government.

1.3 Guiding Parameters

1.3.1 Sustainable Development Goals (SDG's)

1.3.1.1 Background

The history of the SDG's can be traced to 1972 when governments met under in Stockholm, Sweden, for the United Nations Conference on the Human Environment, to consider the rights of the human family to a healthy and productive environment.

It was not until 1983 that the United Nations decided to create the World Commission on Environment and Development which defined sustainable development as "meeting the needs of the present without compromising the ability of future generations to meet their own needs." In 1992 the first United Nations Conference on Environment and Development was held in Rio. It was here that the first agenda for Environment and Development was developed and adopted, also known as Agenda 21.

In preparation for the Rio+20 Conference Indonesia held a government retreat in Solo Indonesia in July 2011. It was at this event that Colombia proposed the idea of the SDGs. This was picked up by the United Nations Department of Public Information 64th NGO Conference in September 2011 in Bonn where the outcome document proposed 17 sustainable development goals and associated targets.

In the run-up to Rio+20 there was much discussion on the idea of SDG's. At the Rio+20 Conference, a resolution, known as The Future We Want was reached by member states. Among the key themes agreed on were poverty eradication, energy, water and sanitation, health, and human settlement. Paragraph 246 of the Future We Want outcome document forms the link between the Rio+20 agreement and the Millennium Development Goals: "We recognize that the development of goals could also be useful for pursuing focused and coherent action on sustainable development.

The goals should address and incorporate in a balanced way all three dimensions of sustainable development (environment, economics, and society) and they interlink ages. The development of these goals should not divert focus or effort from the achievement of the Millennium Development Goals". Paragraph 249 states that "the process needs to be coordinated and coherent with the processes to consider the post-2015 development agenda".

Taken together, these two paragraphs paved the way to bring together the development agenda centred on the Millennium Development Goals (MDG's), which were officially established following the Millennium Summit of the United Nations in 2000, and the agreement under the Future We Want outcome document. The Rio+20 summit also agreed that the process of designing sustainable development goals, should be "action-oriented, concise and easy to communicate, limited in number, aspirational, global in nature and universally applicable to all countries while taking into account different national realities, capacities and levels of development and respecting national policies and priorities".

The MDG's were supposed to be achieved by 2015. A further process was needed to agree and develop development goals from 2015-2030. Discussion on the post-2015 framework for international development began well in advance, with the United Nations System Task Team on Post 2015 Development Agenda releasing the first report known as Realizing the Future We Want. The Report was the first attempt to achieve the requirements under paragraph 246 and 249 of the Future We Want document. It identified four dimensions as part of a global vision for sustainable development: Inclusive Social Development, Environmental Sustainability, Inclusive Economic Development, and Peace and Security.

Other processes included the UN Secretary General's High Level Panel on Post 2015 Development Agenda, whose report was submitted to the Secretary General in 2013.

1.3.1.2 Identified Sustainable Development Goals

1. No Poverty	i. End poverty in all its forms everywhere. ii. Extreme poverty has been cut by more than half since 1990- however; more than 1 in 5 people live on less than $1.25 a day. iii. Poverty is more than lack of income or resources- it includes lack of basic services, such as education, hunger, social discrimination and exclusion, and lack of participation in decision making. iv. Gender inequality plays a large role in the perpetuation of poverty and its risks; they then face potentially life-threatening risks from early pregnancy, and often lost hopes for an education and a better income. Age groups are affected differently when struck with poverty; its most devastating effects are on children; to whom it poses a great threat. It affects their education, health, nutrition, and security. It also negatively affects the emotional and

	spiritual development of children through the environment it creates.
2. Zero Hunger	i. End hunger, achieve food security and improved nutrition and promote sustainable agriculture[21] ii. Globally, 1 in 9 people are undernourished, the vast majority of these people live in developing countries iii. Agriculture is the single largest employer in the world, providing livelihoods for 40 per cent of today's global population. It is the largest source of income and jobs for poor rural households. Women comprise on average 43 per cent of the agricultural labour force in developing countries, and over 50 per cent in parts of Asia and Africa, yet they only own 20% of the land. iv. Poor nutrition causes nearly half (45 per cent) of deaths in children under five – 3.1 million children each year.
3. Good Health and Wellbeing	i. Ensure healthy lives and promote well-being for all at all ii. ages. Significant strides have been made in increasing life expectancy and reducing some of the common killers associated with child and maternal mortality, and major progress has been made on increasing access to clean water and sanitation, reducing malaria, tuberculosis, polio and the spread of HIV/AIDS. iii. However, only half of women in developing countries have received the health care they need, and the need for family planning is increasing exponentially, while the need met is growing slowly - more than 225 million women have an unmet need for contraception. iv. An important target is to substantially reduce the number of deaths and illnesses from pollution-related diseases.

4.Quality Education	i. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.

	ii. Major progress has been made for education access, specifically at the primary school level, for both boys and girls. However, access does not always mean quality of education, or completion of primary school. Currently, 103 million youth worldwide still lack basic literacy skills, and more than 60 per cent of them are women iii. Target 1 "By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes"- shows the commitment to non-discriminatory education outcomes.
5. Gender Equality	i. Achieve gender equality and empower all women and ii. girls. Providing women and girls with equal access to education, health care, decent work, and representation in political and economic decision-making processes will fuel sustainable economies and benefit societies and humanity at large iii. While a record 143 countries guaranteed equality between men and women in their Constitutions by 2014, another 52 had not taken this step. In many nations, gender discrimination is still woven through legal and social norms iv. Though goal 5 is the gender equality stand-alone goal- the SDG's can only be successful if women are completely integrated into each and every goal
6. Clean Water and Sanitation	i. Ensure availability and sustainable management of water and sanitation for all.
7. Affordable and Clean Energy	i. Ensure access to affordable, reliable, sustainable and modern energy for all
8.Decent Work and Economic Growth	i. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. Industry, Innovation and Infrastructure	i. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10.Reduced Inequalities	i. Reduce income inequality within and among countries

11. Sustainable Cities and Communities	i. Make cities and human settlements inclusive, safe, resilient and sustainable.
12. Responsible Consumption and Production	i. Ensure sustainable consumption and production patterns.
13. Climate Action	i. Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy. ii. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
15.Life on Land	i. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16.Peace, Justice And Strong Institutions	i. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
17. Partnerships for the Goals	i. Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Table 1: Sustainable Development Goals (SDG's)

As of August 2015, there were 169 proposed targets for these goals and 304 proposed indicators to show compliance.

1.3.2 NATIONAL DEVELOPMENT PLAN

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

South Africa has made remarkable progress in the transition from apartheid to democracy. This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state.

The Constitution enshrines a rights-based approach and envisions a prosperous, non-racial, non-sexist democracy that belongs to all its people. Healing the wounds of the past and redressing the inequities caused by centuries of racial exclusion are constitutional imperatives.

Access to services has been broadened, the economy has been stabilised and a non-racial society has begun to emerge. Millions who were previously excluded have access to education, water, electricity, health care, housing and social security. About 3 million more people are working today than in 1994, the poverty rate has declined and average incomes have grown steadily in real terms.

Twenty-three years into democracy, South Africa remains a highly unequal society where too many people live in poverty and too few work. The quality of school education for blackest learners is poor. The apartheid spatial divide continues to dominate the landscape. A large proportion of young people feel that the odds are stacked against them. And the legacy of apartheid continues to determine the life opportunities for the vast majority. These immense challenges can only be addressed through a step change in the country's performance.

To accelerate progress, deepen democracy and build a more inclusive society, South Africa must translate political emancipation into economic wellbeing for all. It is up to all South Africans to fix the future, starting today. This plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work. Realising such a society will require transformation of the economy and focused efforts to build the country's capabilities.

To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans. In particular, young people deserve better educational and economic opportunities, and focused efforts are required to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout this plan.

NDP multifaceted approach:

i. Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.

ii. Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer.
iii. Developing industries such as agro processing, tourism, fisheries and small enterprises where potential exists. Institutional capacity is integral to the success of this approach, including reforms to address contested relationships between traditional and constitutional bodies.

1.3.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

South Africa’s cities and towns are still shaped by the apartheid legacy, poverty, and exclusion from social and economic opportunities. High levels of inefficiency and wasteful use of scarce resources (especially land and infrastructure networks) characterise the country’s cities and towns. Despite significant service delivery and development gains since 1994, these spatial patterns have not been reversed at all. Like most of Africa and other developing countries, South Africa is experiencing continuing urbanisation.

The United Nations estimates that 71.3% of the South African population will live in urban areas by 2030, reaching nearly 80% by 2050. South Africa’s urban population is growing larger and younger, as individuals and households move into ‘inner-core’ cities where jobs are created and household incomes are higher. Nearly two-thirds (64%) of South Africa’s youth live in urban areas, whereas the aged (no longer economically active) population tend to migrate to more rural settlements and secondary cities in other provinces.

The urban centres dominate the country’s economy, as cities and large towns produce over 80% of the national gross value added (GVA). Metros are growing twice as fast as other cities and towns and also have much higher (by about 40%) average incomes, compared to the country as a whole.

Employment also grew twice as fast in metros than elsewhere; between 1996 and 2012, metros accounted for three-quarters of all net jobs created in the country. Yet, despite this, the ‘urbanisation of poverty’ is increasing, especially in townships, informal settlements and inner cities, putting pressure on city resources. Urban centres may dominate, but they are also dynamically linked to the rural areas, through flows of people, and natural and economic resources.

Indeed, urban and rural areas are becoming increasingly integrated, as a result of better transport and communications, and migration. Therefore, the interdependence of rural and urban spaces is recognised, as well as the need for a comprehensive, integrated approach to urban development that responds to the reality of migration to Peri-Urban areas.

Urban areas contain high concentrations of people, homes and other buildings and infrastructure, which increases exposure to natural disasters, exacerbated by climate change and climate variability. Urban growth and development generate and amplify risks, which have the potential to undermine efforts to transform urban areas and create spaces of opportunity, investment and safety.
Therefore, reducing urban risk is critical to achieving broader developmental objectives in urban areas. Proactive action to address risk is integral to creating sustainable urban growth. Similarly, safety, particularly safety in public spaces, is an essential ingredient for the creation of liveable and prosperous cities: urban spaces and facilities need to be designed and managed in a way that makes citizens feel safe from violence and crime.

The potential of urban areas is maximised when people, jobs, livelihood opportunities and services are aligned, which is referred to as the urban dividend. The Integrated Urban Development Framework (IUDF) is designed to unlock the development synergy that comes from coordinated investments in people and places. This will result in inclusive, resilient and liveable cities and towns. The IUDF marks a new deal for South African cities and towns.

The IUDF builds on various chapters in the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy', and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements.

For this to happen the country must: clarify and relentlessly pursue a national vision for spatial development; sharpen the instruments for achieving this vision; [and] build the required capabilities in the state and among citizens. The policy framework aims to guide the development of inclusive, resilient and liveable urban settlements, while squarely addressing the unique conditions and challenges facing South Africa's cities and towns.

It provides a new approach to urban investment by the developmental state, which in turn guides the private sector and households. Its vision is: 'Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, which have different roles and requirements.

As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced: Access: To ensure people have access to social and economic services, opportunities and choices. Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve social integration. Spatial transformation:
To forge new spatial forms in settlement, transport, social and economic areas. Executive Summary 9 These goals inform the priority objectives of the eight levers.

The eight levers are premised on an understanding that:

(1) spatial 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, which in turn will demand
(8) deep governance reform to enable and sustain all of the above.

The following levers address in combination all of the structural drivers that promote the status quo, namely:

Policy lever 1:

Integrated spatial planning is essential for coherent development. It stimulates a more rational organisation and use of urban spaces, guides investments and encourages prudent use of land and natural resources to build sustainable communities.

Policy lever 2:

Integrated transport and mobility Integrated transport and mobility is a vital component of South Africa's economic infrastructure investment. It contributes to a denser and more efficient urban form, supports economic and social development, and is crucial for strengthening rural-urban linkages.

Policy lever 3:

Integrated and sustainable human settlements Integrated and sustainable human settlements are key to redressing the prevailing apartheid geography, restructuring cities, shifting ownership profiles and choices, and creating more humane (and environment friendly), safe living and working conditions.

Policy lever 4:

Integrated urban infrastructure an integrated urban infrastructure, which is resource efficient and provides for both universal access and more inclusive economic growth, needs to be extensive and strong enough to meet industrial, commercial and household needs, and should also be planned in a way that supports the development of an efficient and equitable urban form and facilitates access to social and economic opportunities.

Policy lever 5:

Efficient land governance and management both municipalities and private investors have a vested interest in land value remaining stable and increasing. At the same time, property values reflect apartheid patterns of segregation and mono-functional use, which need to be addressed to promote spatial transformation. Efficient land governance and management will contribute to the growth of inclusive and multi-functional urban spaces.

Policy lever 6:

Inclusive economic development The New Growth Path (NGP), which is the backbone of our national economic policy, emphasises the importance of employment creation nationally through specific drivers. These include seizing the potential of new economies through technological innovation, investing in social capital and public services, and focusing on spatial development. Inclusive economic development is essential to creating jobs, generating higher incomes and creating viable communities.

Policy lever 7:

Empowered active communities Cities cannot succeed without the energy and investment of their citizens. In fact, the very power of cities stems from their unique capacity to bring together a critical mass of social and cultural diversity. This conception of democratic citizenship is at the core of the 'active citizenship' agenda advocated by the NDP.
Empowering communities will transform the quality of urban life.

Policy lever 8:

Effective urban governance, the complexities of urban governance include managing the intergovernmental dynamics within the city, relations with the province and with neighbouring municipalities.

1.3.3. MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024

The MTSF 2019-2024 is both a five-year implementation plan and an integrated monitoring framework. The plan focuses on the seven priorities and related interventions of the sixth administration of government, and the integrated monitoring framework focuses on monitoring outcomes, indicators and targets towards the achievement of the priorities.

The MTSF promotes alignment, coordination and ultimately full integration of all development planning instruments into an integrated framework bearing results without duplication, role conflict and development contradictions, better coordination through the district based delivery model.

Priorities

PRIORITY 1 - Build a capable, ethical and development state

PRIORITY 2 - Economic Transformation and job creation

PRIORITY 3 - Education, skills and health

PRIORITY 4 - Consolidating the social wage through reliable and quality basic services

PRIORITY 5 - Spatial integration, human settlements and local government.

PRIORITY 6 - Social cohesion and safe community

PRIORITY 7 – A better Africa and world

Cross-cutting focus areas

The NDP Vision 2030 prioritises the significant role of women, youth and people with disabilities in our society. These constitute the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination. If these three groups are strong, our whole society will be strong. These are cross-cutting focus areas that need to be mainstreamed into all elements of South Africa's developmental future and all programmes of government and will inform all the interventions.

1.3.4. MPUMALANGA VISION 2030

Mpumalanga Vision 2030 provides a provincial expression of the key priorities, objectives and targets enumerated in the National Development Plan and expressed within the manifesto. It is a focused and strategic implementation framework that provides a direct implementation response to the National Development Plan.

The framework describes the Province's approach to realizing the objectives of the National Development Plan in the provincial context it builds on and informs past & existing sectorial and related planning interventions in Mpumalanga. Mpumalanga Vision 2030 provides a strategic overview in order to:

i. Set high level provincial targets
ii. Facilitate decision making and prioritisation
iii. Inform choices and trade offs
iv. Locate strategies, programmes and projects within a focused spatial representation of the content and intention.

INDICATOR	NDP TARGET	MPUMALANGA VISION 2030 TARGET
Unemployment	6%	6%
Number of Employed	11 million additional jobs	1.2 million additional jobs Total employment to 2.1 million to achieve 6% unemployment rate
GDP Growth Rate	Average annual GDP growth above 5%	Average annual GDP growth above 5%
GDP per capita	Raise per capita GDP to R110 000 in constant prices	Raise per capita GDP to R110 000 in constant prices
Lower bound poverty line – R416 per person (2009 prices)	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%	Reduce the proportion of households with a monthly income below lower bound poverty line to 0%
Gini Co-efficient (Income inequality)	0.6	0.6

Lower bound poverty line – R416 per person (2009 prices)	The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030	The proportion of income earned by the bottom 40% in SA should rise to 10% by 2030

Table 2: Mpumalanga Vision 2030 targets ;

1.3.5 STATE OF THE NATION ADDRESS 2021

Challenges	Business	SOE's	Crime
We must overcome poverty, hunger, joblessness and inequality. We must overcome a legacy of exclusion and dispossession that continues to impoverish our people, and which this pandemic has severely worsened.	Businesses in several sectors are still struggling and many families continue to suffer as the job market slowly recovers. It is necessary that we continue within our means to provide support to those businesses that are most affected	A centralised SOE model is being implemented this financial year, which will ensure a standardised governance, financial management and operational performance framework for all SOEs.	The Special Investigating Unit (SIU) was authorised to investigate allegations of unlawful conduct with respect to COVID-19 procurement by all state bodies during the National State of Disaster.

Women Empowerment	Agriculture	Public Service
Cabinet approved a policy that 40% of public procurement should go to women-owned businesses and entities	We are also pursuing programmes to assist smallholder and emerging farmers with market access, to develop skills across the entire agricultural value chain and increase the number of commercial black farmers	The Public Service is at the coalface of government, and lack of professionalism does not just impact service delivery; it also dents public confidence. Through the National School of Government, we continue to roll out courses and training programmes for government officials from entry level to senior management and the Executive.

Corruption	Gender Based Violence
Corruption is one of the greatest impediments to the country's growth and development. We have started implementation of the National Anti-Corruption Strategy, which lays the basis	Ending gender-based violence (GBV) is imperative if we lay claim to being a society rooted in equality and non-sexism. Three key pieces of legislation were introduced in Parliament last year to make the criminal justice system more effective in combatting

for a comprehensive and integrated society-wide response to corruption.	GBV. We continue to provide care and support to survivors of GBV.
District Development Mode	**Private Public Partnership**
We are proceeding with our efforts to strengthen the local government infrastructure and accelerate service delivery through the District Development Model. The model brings all three spheres of government to focus on key priorities and implementation of critical high impact projects.	Working with both public and private sector partners, government is implementing a range of measures to support municipalities to address inadequate and inconsistent service delivery in areas such water provision, infrastructure build and maintenance. The focus is on the appointment of properly qualified officials at a local level to ensure effective management and provision of services.

Table 3: 2021 State of Nation address

1.3.6 STATE OF PROVINCE ADDRESS 2021

Integrated Human Settlement	Health	Presidential Employment Stimulus Programme (PESP)	Youth Development Fund
For the 2021/2022 financial year, we are planning to service more than 5000 sites for different categories of housing programmes, complete more than 3000 units again under different programmes including People's Housing Programme, Low costs programme,	To improve on emergency, turn-around time, we have procured 67 new ambulances to add to the existing fleet. Through MPAC, we will continue to vigorously implement the Mpumalanga Provincial Implementation Plan for HIV, TB and STIs	The programme supports amongst others; • the paving of Municipal Township and rural roads; • short term employment in the education sector such as teacher assistants, screeners and general workers; and • The employment of social workers.	This multiyear programme invites numerous youth owned SMMEs to submit proposals outlining the growth and funding needs of their businesses. These enterprises are then provided with training and funding to grow the operational footprint.
Agriculture	**EPWP**	**Covid 19**	**Crime**
Agriculture has the potential of propelling our	Once we have adopted our EPWP projects	Our unique approach to managing the surge of	Working with police forums and community based

people from abject poverty into prosperity. Farms are available for emerging farmers to lease on unused or underutilized or vacant state land. As government we are offering our previously disadvantaged farmers 30-year leasehold with an option to buy. Twelve of the Fortune 40 farms have been linked to retailers such as Spar, Shoprite and Boxer and with wholesalers and Agri-hubs.	accordingly as well as enhanced safety measures to ensure continuous compliance with COVID-19 health regulations, we will surpass the target of 44 180 set for this financial year.	the virus in the Province has encompassed; • The establishment of Ward based containment teams under the leadership of Ward Councillors and thus deploying a "wall to wall" strategy across all wards in the Province; • The linking of the ward based containment teams with Clinic-driven ward based targeted screening, testing and care teams; • Intensifying the identification of active cases through testing, isolation and quarantine	organizations, we will aggressively launch and monitor crime prevention campaigns and introduce anti-crime workshops in schools as a form of awareness and deterrent to young people. We will continue to increase visibility across all roads in the Province. We will take harsh action against negligent and irresponsible drivers.

Corruption	**Gender Based Violence**
We will fight corruption in government whenever it raises its ugly head. I have instructed Provincial Treasury, to collaborate with the Office of the Auditor General to vigorously implement the provisions of the Audit Amendment Act to ensure that perpetrators of financial misconduct not only incur criminal prosecution but are also held personally liable for the mismanagement of public resources.	The Province fully support the call of the State President on the passing of law to tighten bail and sentencing conditions in cases that involve gender-based violence. Also the Domestic Violence Act will be amended to better protect victims in violent domestic relationships

Table 4: 2021 State of Province address

2. CHAPTER 2: IDP FRAMEWORK PAN

2.1 Background

The Framework Plan is a co-ordination tool for the district to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole. The function of the Framework plan is to ensure that the process of the district IDP and local IDP's are mutually linked and can inform each other ensuring cooperative governance as contained in section 41 of the Constitution. The Framework must:

i. Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the IDP process.

ii. Identify the matters to be included in the district and local IDP's that require alignment o Specify the principles to be applied and co-ordinate the approach to be adopted
iii. Determine procedures for consultation between the district municipality and the local municipalities
iv. Determine the procedures to effect amendments to the Framework Plan
v. Incorporate comments from the MEC and those derived from self-assessments.
vi. Provide guidelines for the Performance Management System and IDP implementation and communication plans.

Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness as well as ensure this agreement on joint time frameworks that need to be reached between the various local municipalities and the district municipality. The District Municipality is in charge of the Framework Plan, which has to be agreed upon by all local municipalities and will be used by the local municipalities in finalising their Process Plans.

The District Municipality will, through IDP Forums and technical committee monitor the compliance of the actual IDP process of all municipalities with the Framework Plan. This will ensure that the District Municipality will be in a position to undertake corrective action in time if a Local Municipality fail to adhere to the Framework Plan and the timeframes contained therein. Each Local Municipality will, however, be responsible for monitoring its own process plan and ensure that the Framework Plan is being followed as agreed.

2.2 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 5 year IDP Cycle Process Plan. The preparation of a Process Plan, which is in essence the IDP Process set in writing, requires adoption by Council.

This plan has to include the following:

(i) A programme specifying the time frames for the different planning steps;
(ii) 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
(iii) Cost estimates for the IDP process.
(iv) Preparing the Process plan for the 5 Year IDP Cycle starting 2016/17 and ends 2020/21, the time schedule of the Budget and PMS process has been

integrated with IDP Process to ensure greater alignment, and efficient, effective and cost saving processes.

Section 28 of the Local Government: Municipal Systems Act states that

"*Each Municipal Council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. Section 29 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, must-*
(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-

(i) the local community to be consulted on its development needs and priorities;
(ii) 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 state 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**.***

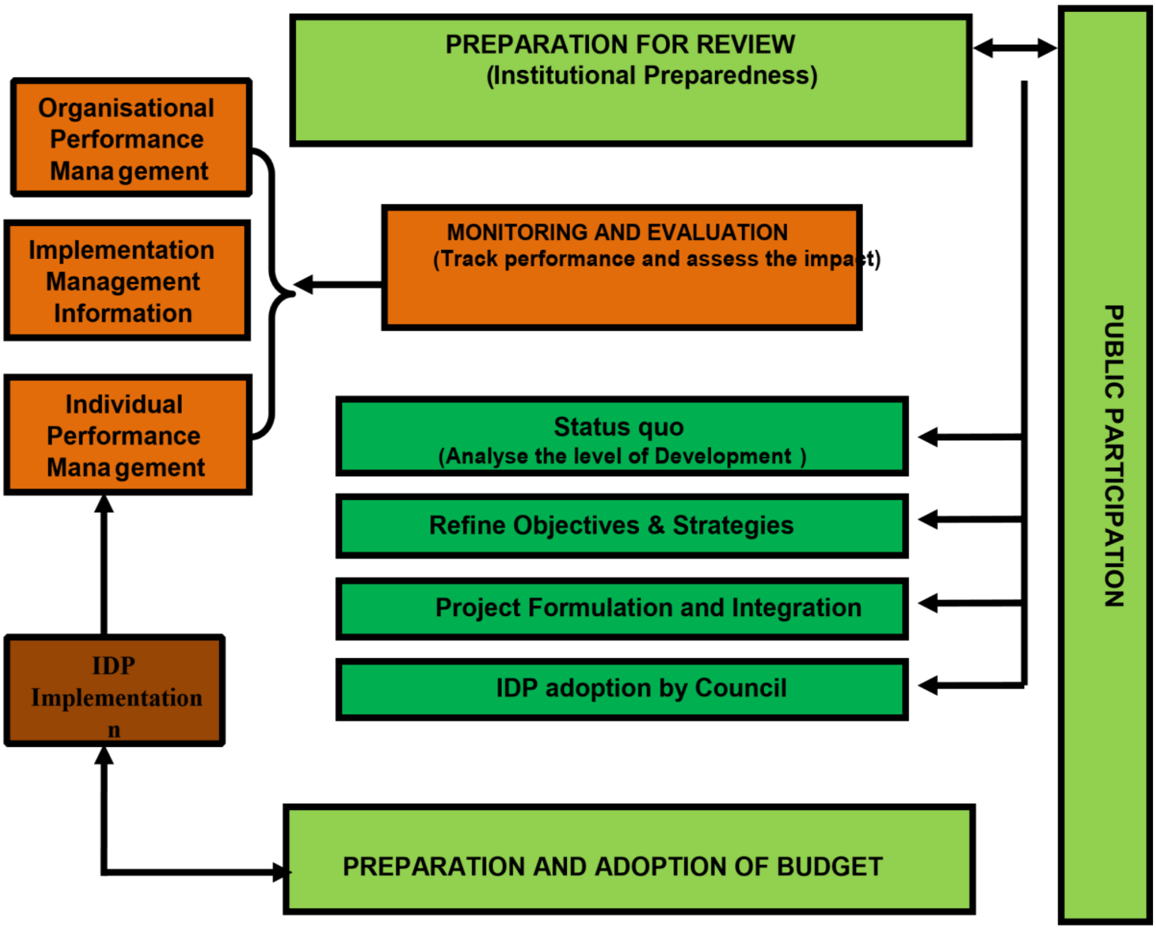


Figure 8: IDP review process

Figure 2: IDP review process

2.3 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 for change of circumstances in the 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.

i. interpretation of the 1996,2001,2007,2016 statistics as attributed to the planning dynamics,
ii. presentation of the municipal fiscal state,
iii. Articulation of priority issues by highlighting the issue analysis, challenges, achievements and interventions.
iv. Development of indicators, objectives, strategies and targets for 2017-2021.

Inputs from other spheres of Government that were received though the CoGTA IDP evaluation framework was also considered during the IDP technical committee meeting.

2.4. IDP Activity Plan

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Apr	May	Jun
PHASE 0:												
PREPARATION. Process Plan.												
PHASE I:												
ANALYSIS. Revise/ Confirm Issues.												
PHASE II:												

STRATEGIES Revise / Confirm Strategies												
PHASE III: PROJECTS Revise / Confirm Projects												
PHASE IV: INTEGRATION Revise/ Confirm Integration												
PHASE V: ADOPTION Approval by Council												
BUDGETING Draft and adoption budget												
IMPLEMENTATION AND MONITORING												
COMMUNITY												

PARTICIPATION	[redacted]

Table 5: IDP Activity plan

2.5 IDP Structural Arrangements

The following table portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process within Victor Khanye Local Municipality.

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPOSIBILITIES
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 finalisation 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;
Secretariat	Legal and Administration.	Record proceedings at IDP meetings • Issue invites for all meetings. • Distribute minutes and reports to all Stakeholders.

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP Forum	• Executive Mayor • IDP Technical Committee members. • Members of Mayoral Committee • Councillors • Traditional leaders • Ward Committees • Community Development workers • Government Departments • Representatives of organized Groups • Stakeholder representatives of unorganized Groups • Mining Companies • NGOs/ CBOs • Agricultural Organisations • Parastatal Organisations	□ 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
Municipal Manager	□ Municipal Manager	□ Oversee the whole IDP process and to take responsibility therefore.
IDP Manager	□ IDP Manager.	□ Manage the process of developing and

		revising the IDP.
Ward Committees	All members of Ward Committees.	Link the planning process to their wards. Assist in the organizing of public consultation and participation engagements. Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

Table 07: IDP Structures, Roles and Responsibilities

3. CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Socio-economic analysis

3.1.1 Background

Demography encompasses the study of the size, structure, and distribution of these populations, and spatial or temporal changes in them in response to birth, migration, ageing, and death. Demographics are quantifiable characteristics of a given population. Below mentioned data represent Victor Khanye Local Municipality.

3.1.2 Demographics

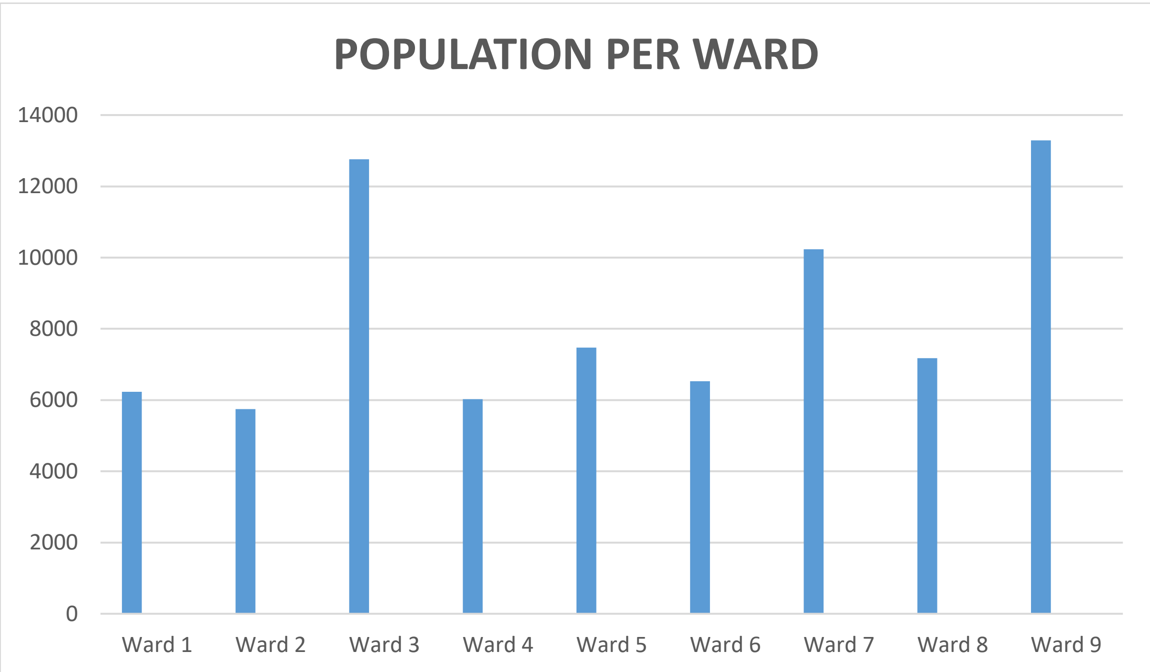
According to stats SA (2016 community survey) Victor Khanye municipality's population has grown from 75 452 to 84 151 in 5 years. This recorded a growth rate of 2.5%per annum between 2011 and 2016.

By 2030 population growth is estimated at 118 903 given the historic population growth per annum, indicative of the migration of labour attracted to the area as a result of the potential for economic growth and resultant job opportunity. The municipality has the 3rd smallest population in Mpumalanga province and 5.8% of total population of Nkangala.

POPULATION PER WARD

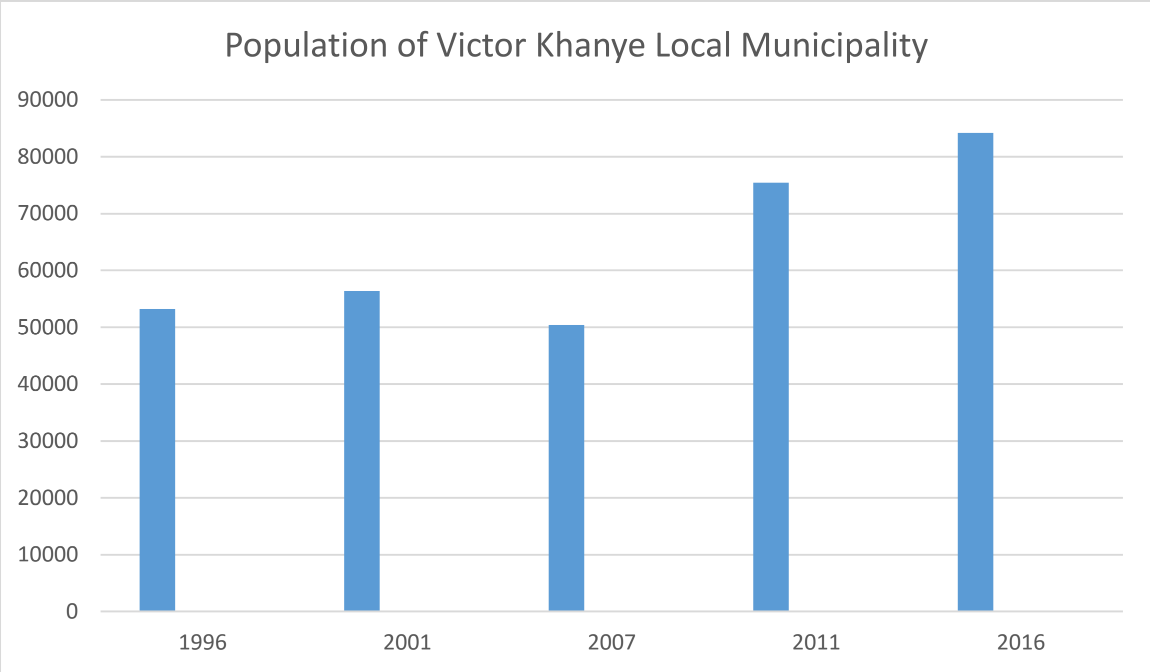
WARD	POPULATION	SQUARE KILOMETRE	PEOPLE PER SQUARE KM
Ward 1	6231	1,4	4469,6
Ward 2	5745	5	1140,1
Ward 3	12765	45,4	281,1
Ward 4	6023	0,728	8275,2
Ward 5	7469	1,6	4650,1
Ward 6	6525	3,7	1741,9
Ward 7	10230	824,7	12,4
Ward 8	7172	62,5	114,8
Ward 9	13292	644,9	20,6

Table 8: Population of Victor Khanye Local Municipality per Ward (Stats SA-Community survey 2016)



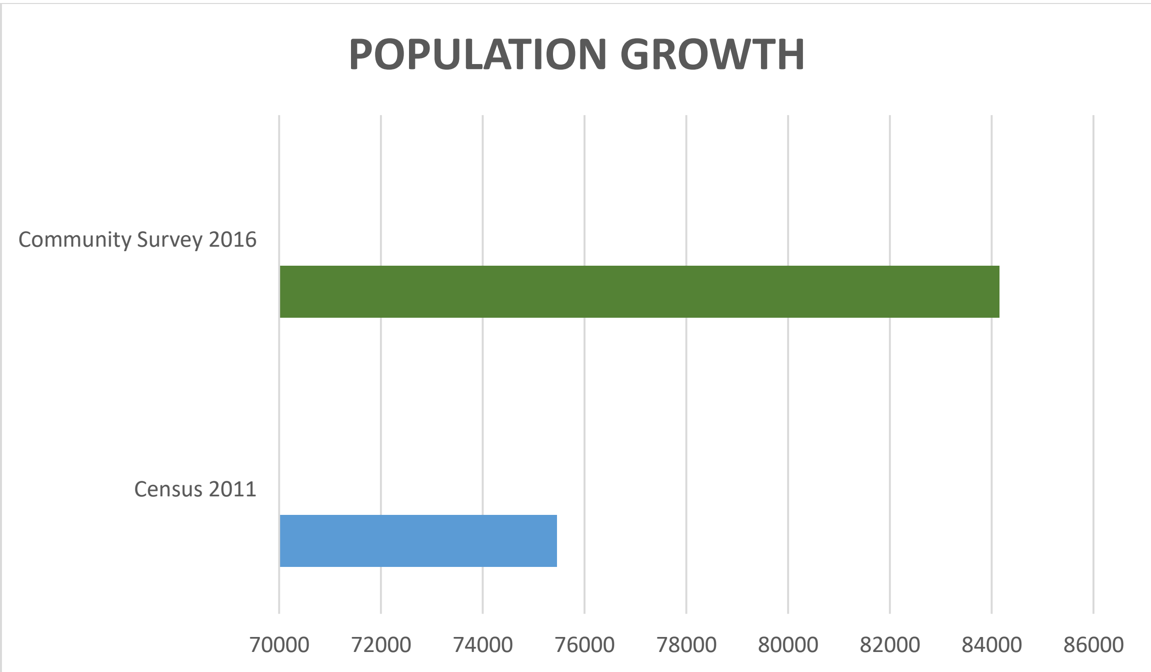
1996	2001	2007	2011	2016
53 203	56 335	50455	75452	84 151

Table 9: Population of Victor Khanye Local Municipality



Population growth		Growth rate
Census 2011	Census 2016	
75 452	84 151	2.48

Table 10: Population growth per annum(between 2011and 2016)



3.1.3 HOUSE HOLDS

The municipality has recorded a significant growth in the number of household's units from 12478 in 1996, 20 548 in 2011 to 24,276 in 2016, representing an increase of 53%, as a result of the population's exponential growth. However, the Victor Khanye Local Municipality comprises only 5, 8% of the total households in the Nkangala District Municipality by implication that indicates that the municipality should provide services to more household.

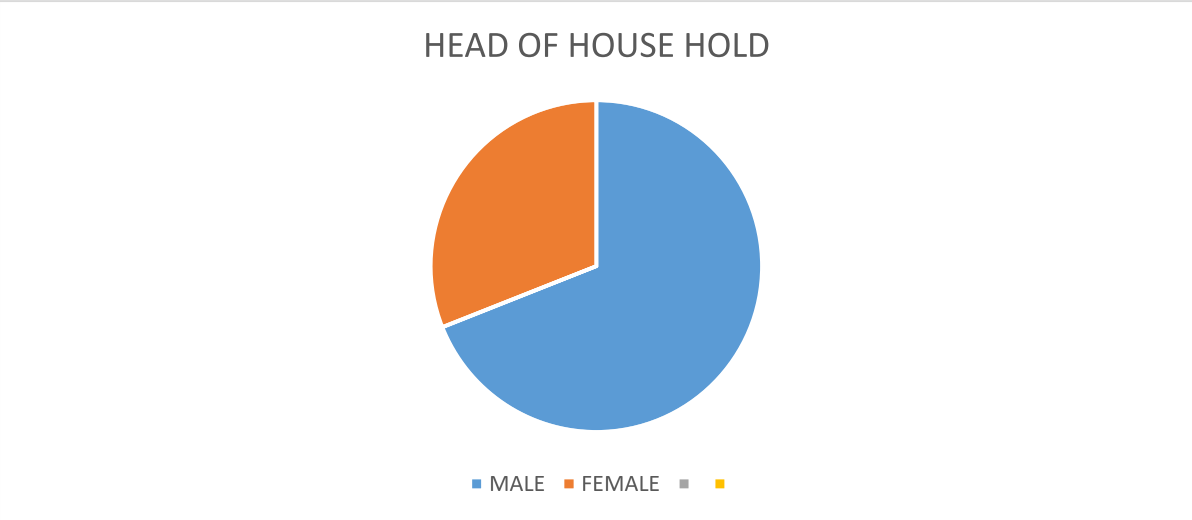
2016	24 270

Table 11: Number of Households (Stats SA 2016)

Head of household (Male vs Female)

Year	2016
Male	16 701
Female	7 569
TOTAL	24 270

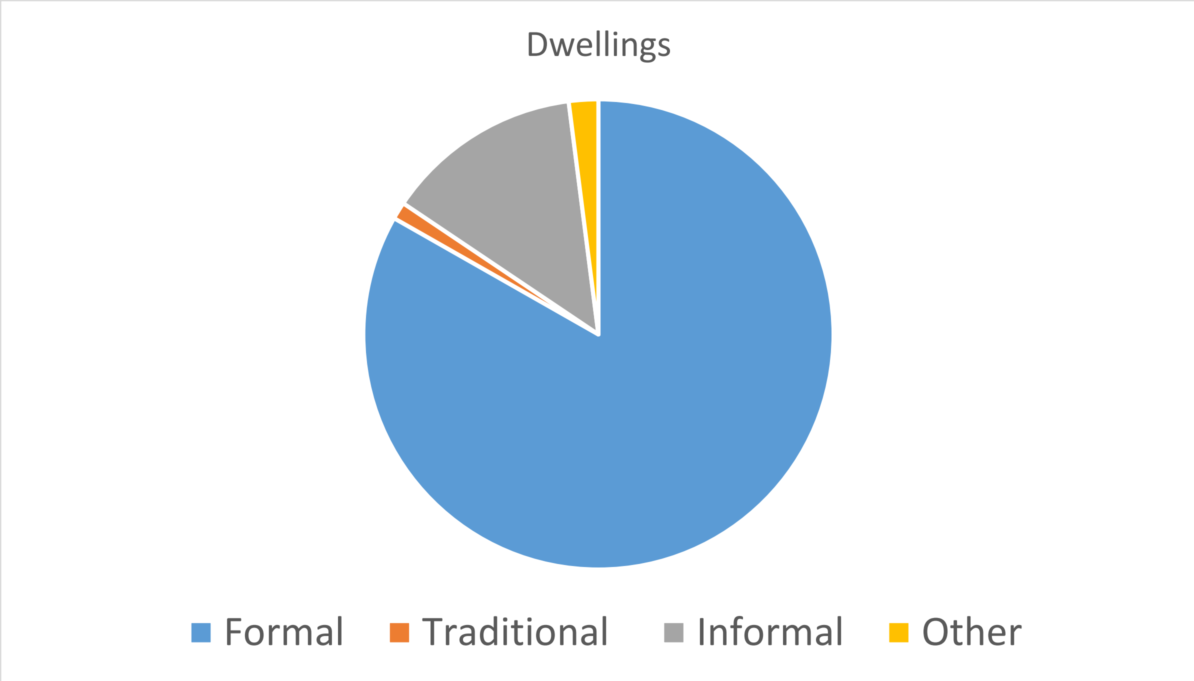
Table 12: Head of household (adult: above 18 years old) (Stats SA 2016)



Dwelling

Formal dwelling		Traditional dwelling		Informal dwelling		Other		Total
N	%	N	%	N	%	N	%	N
20 201	83.2	288	1.2	3 290	13.6	492	2.0	24 270

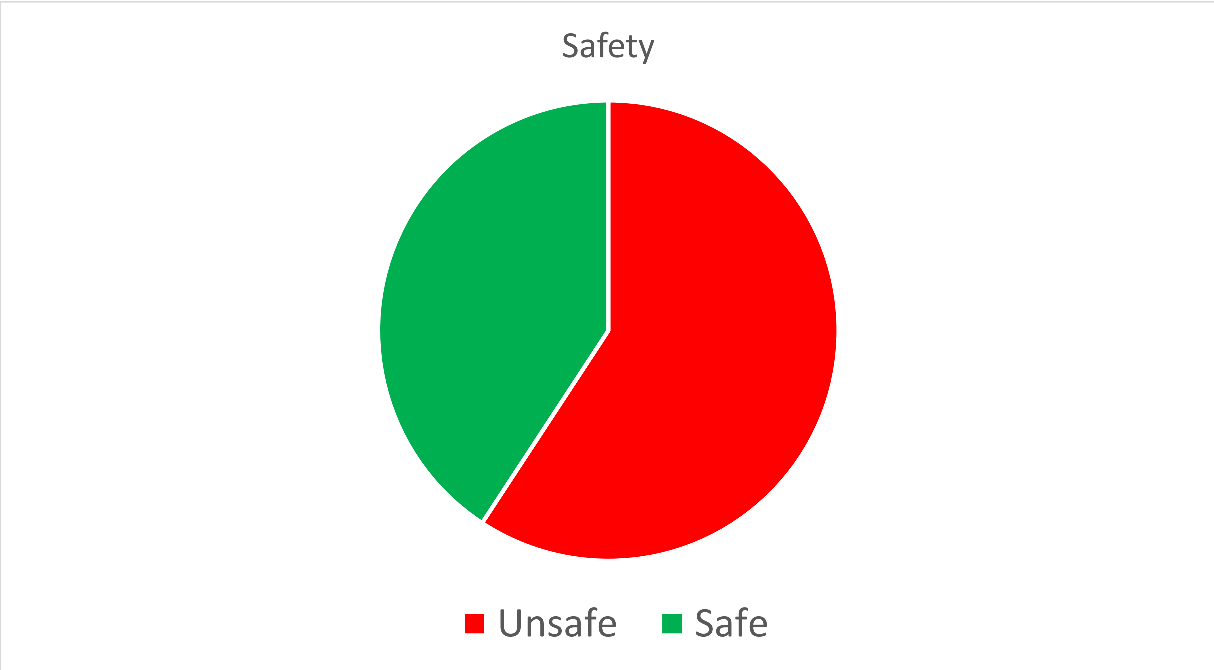
Table 13: Distribution of household by type of main dwelling



Safety

SAFE		UNSAFE		TOTAL	
N	%	N	%	N	%
9892	40.8	14 379	59.2	2427	100

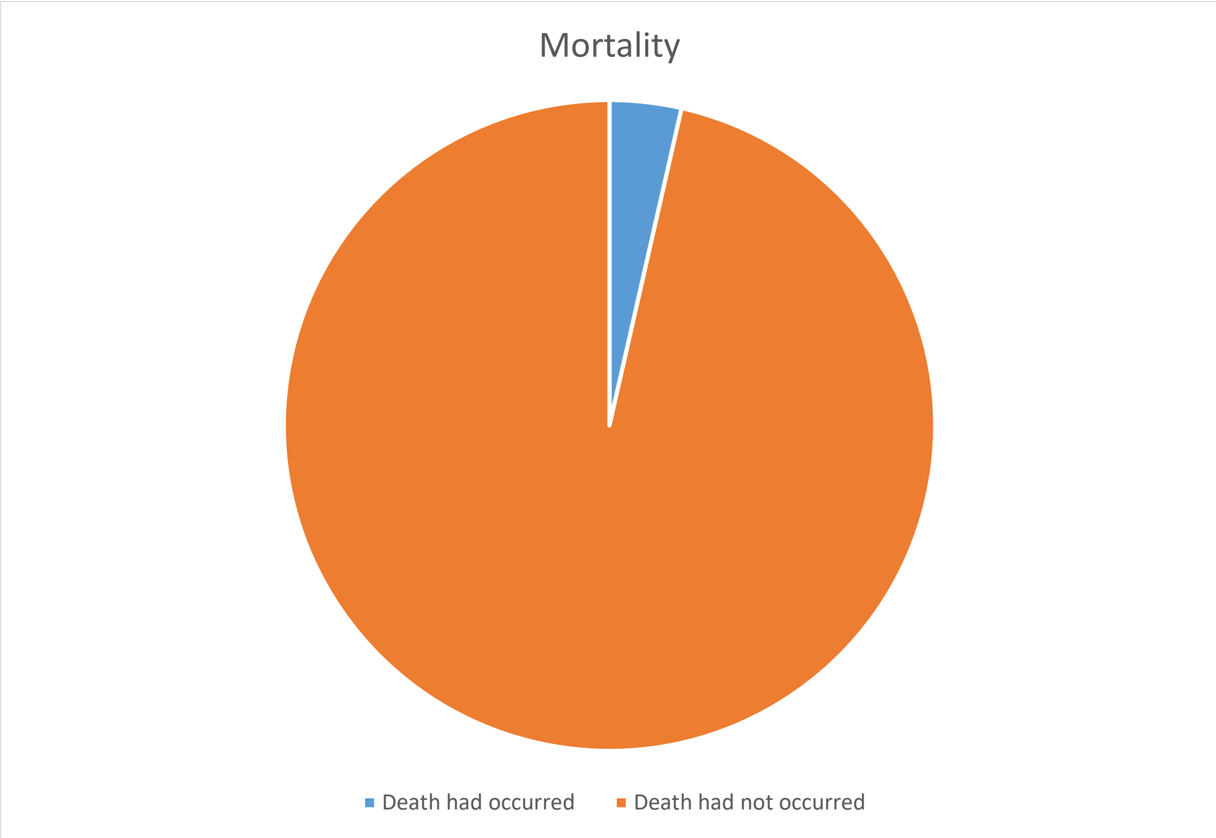
Table: Distribution of household's perceptions of safety



Mortality

Death had occurred	Death had not occurred	Total
863	23 404	24 270

Table: Distribution of death (Occurred or not occurred)

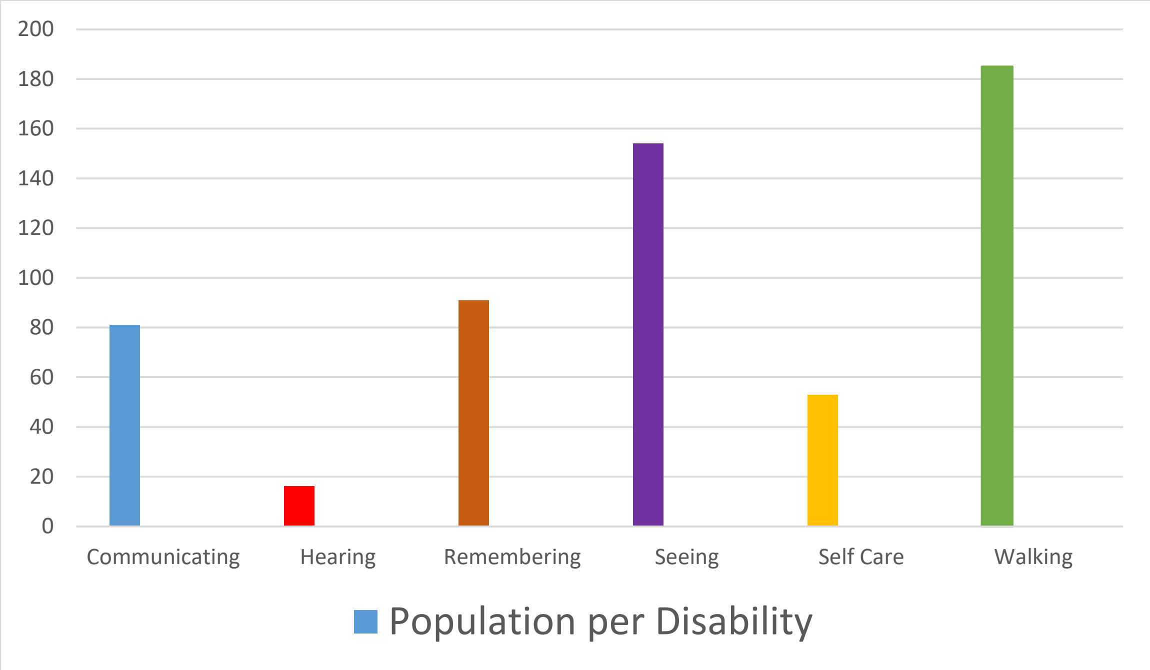


3.1.4 Population per disability

Below mentioned table indicates the list of disability trends within Victor Khanye Local municipality.

Communicating	81
Hearing	16
Remembering	91
Seeing	154
Self-care	53
Walking	185

Table 16: Disability per person in Victor Khanye Local Municipality (Stats SA 2016)



Glasses	5876
Hearing Aid	318
Wheel Chair	142
Walking stick	783
Others assisting devices	432

Table 17: Disability using devices at the Victor Khanye Local municipality (Stats SA 2016)

3.2 PHYSICAL ENVIRONMENT SPACE

3.2.1 Topology and Climate

The landscape of the study area is characterised by flat to gentle topography of grassland and cultivated land. Steeper slopes are found to the north of Delmas in the direction of the

Bronkhorstspruit Dam. 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 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

According to the MPGDS, global climate change will impact upon the province, specifically on agriculture, water resources, biodiversity, forestry and human health. Nearly 9% of the province's ecosystems are endangered, some critically so. 9% of land in the province is degraded; 35.8% of land has been transformed, primarily within the grassland biome; and 33% of the provincial river types are critically endangered. Hence, responsible and sustainable development, as well as proper environmental management and conservation is paramount.

3.2.2 Geology

Botleng and Delpark have been developed on land that is referred to as erodible soil. This is a critical environmental concern for future developments in the area. Furthermore, the geology of the area is dominated. The sedimentary rocks include 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

3.2.3 Biodiversity & Vegetation

Victor Khanye Local Municipality does not host many 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 are however found throughout the municipality area.

Notably, there are no 'irreplaceable' hotspots in the 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.

Furthermore, 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 is particularly threatened with ecosystem collapse.

3.2.4 Soil and air quality

On 23 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, that a situation exists within the Highveld Priority Area, which is causing or may cause a significant negative impact on air quality in the area, and that the area requires specific air quality management action to rectify the situation. The area declared such includes the entire area of Victor Khanye, Emalahleni and Steve Tshwete Municipalities in Nkangala.

3.3. ECONOMIC DEVELOPMENT

3.3.1 Economic Sectors

Delmas is the primary node in the Victor Khanye municipal area. The remainder of the Municipality is largely rural in nature, however small economic concentrations exist in a few smaller towns, namely Botleng and Elloff. The urban areas are mainly residential with supportive services such as business, social facilities etc.

The economy of Victor Khanye Local Municipality is relatively diverse, the largest sector in terms of output as well as proportional contribution being Agriculture followed by community services and trade.

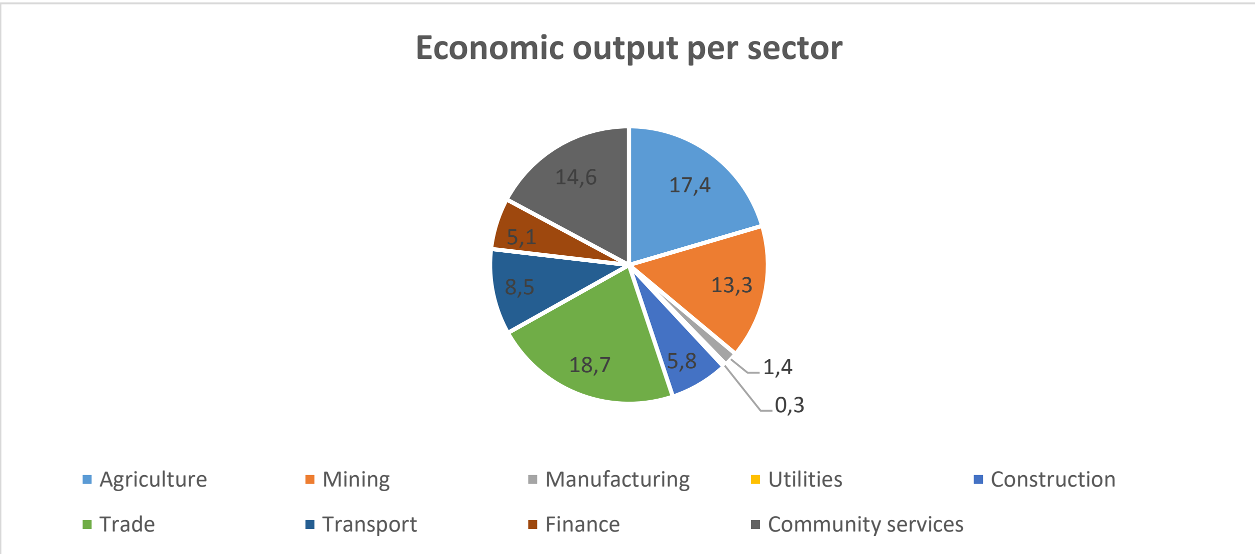
The Municipality is highly dependent on the neighbouring Ekurhuleni Metro for job opportunities. The land uses adjacent to the N12 Corridor should be developed as economic concentrations, capitalizing off the passers-by and the linkage it provides to regional markets. The local economy is relatively diversified with the largest sector, in terms of output as well as proportional contribution being the trade sector.

The growing sector is trade sector followed by the agriculture sector and the mining sector. During recent years the total output of the agriculture sector experienced significant levels of growth while the mining and minerals sector declined. The sectors which experienced expansion in terms of output in the Victor Khanye Municipal area are

i. Agriculture
ii. Manufacturing
iii. Trade
iv. Transport
v. Finance

INDUSTRY	Victor Khanye
Agriculture	17.4%
Mining	13.3%
Manufacturing	1.4%
Utilities	0.3%
Construction	5.8%
Trade	18.7%
Transport	8.5%
Finance	5.1%
Community services	14.6%

Table 16: The output per sector (Stats SA 2011)



i. Agriculture

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 maize production calculated at between 230 000 and 250 000 metric tons. Commercial farming occurs primarily in the following areas:

Union Forest Plantation Eloff, Rietkol, Springs, and Sundra Agricultural Holdings. These areas are primarily extensive residential with non-conforming land uses. As the Delmas area is a “high potential” agricultural area, it is important that agricultural land must be protected against urban sprawl and mining activity, etc.

The possibility of the establishment of an Agri-village or villages, possibly near the new sewerage works, could be investigated.

ii. Mining

Mining activities are concentrated mainly on coal and silica. As mentioned, about 3 million metric tons of coal and 2 million metric tons of silica are mined annually in the municipality. The main mining areas are around Delmas in the centre of the municipal area, and also in the far north-eastern corner of the municipal area.

Importantly, there is a growing urgency to establish an equitable and realistic trade-off that maximizes the provincial benefits from mining and energy sectors while mitigating any environmental impacts. According to the MPGDS, the mining, petrochemicals, steel and forestry sectors are dominated by a few global-level companies, with relatively few job opportunities being created due to their intensive capital nature.

iii. Industries

Industrial uses are concentrated in the following areas: Botleng Ext 14, Union Forests Plantation, Eloff surrounds, Rietkol Agricultural Holdings, Rietkol 237 – IR, Sundale, portions of Springs and Sundra. Victor Khanye forms an extension of the industrial core of Ekurhuleni to the west, which forms an extension of Tshwane and Johannesburg metros. The industrial potential of Delmas (agro-processing) should particularly be promoted to capitalise on the town’s strategic location regarding the major transport network.

iv. Business Activities

As mentioned, the developed urban areas (and business concentrations) are Delmas, Botleng and Eloff, of which Delmas functions as the primary node. The urban areas are mainly residential with supportive services such as business, social facilities etc.

v. Tourism

Victor Khanye Local Municipality is a point of entry into Mpumalanga from Gauteng. The province of Mpumalanga comprises of unique scenery. It is also a home to much world-renowned attraction including the famous Kruger Park and many others. Also Mpumalanga is the only province of South Africa to border 2 provinces of Mozambique or to border all four districts of Swaziland.

For Delmas to properly function as a primary gateway to Mpumalanga, a regional tourist information centre is therefore proposed at the Bronkhorstspruit turnoff from the N12 into Delmas. This information centre will actively promote tourism in Mpumalanga.

At present, there is no tourism information centre in Delmas aimed at looking at the region as a whole. Below table indicates contribution per rand value to the local economy.

3.3.2 Rate of Unemployment

Victor Khanye Local Municipality	Unemployment rate Census 2011	Unemployment rate Census 2016
	28.2	21.6

Table 18: Unemployment (Stats SA 2016)

Unemployment level has been reduced from 28.2 to 21.6 in terms of Global insight figures this reduction is as a results of an increase in investments in our local economy. The employment situation is expected to improve over the medium term with additional jobs expected in the mining sector. The latest statistic reflects that the employment level in the Victor Khanye Local Municipality is currently at 28, 9%. Based on the 2016 definition of Economically Active Population (EAP) of 30,415 the unemployment rate is reflected at 21.6, this represents an overall gain in employment compared to 2011.

This figure is high when we consider the economic activity in the area, but obviously impacted by the migration influx of job seekers. Leading industries in employment comprise of Trade (18, 7%), Agriculture (18, 2%) and Community Services contributing (14, 3%). However, the former two sectors are experiencing a decline in employment in the last few years whilst Community Services has increased and Mining as an employer has grown and now contributes 12, 7%.

3.3.3 Income distributions

The income level per household is considered a better barometer of poverty and reflects that 42% can be classified as Indigent as they earn less than R1, 600 per month, as per Stats SA 2016.Not all these households have registered to qualify for access to free basic services as provided in the Indigent Policy guidelines. This issue is currently being progressed by the municipal administration.

There is a negative trend developing as more households are reportedly below the poverty line. The average household income level in the Victor Khanye Local Municipality areas is reflected as R80 239 per annum, ranking it 9th with respect the overall province statistics standing. The income levels by Ward are demonstrated below and show where the highest level of unemployment and subsequently high poverty conditions prevail.

Ward	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9
No income	191	290	711	348	256	251	470	182	355
R1-R4800-R4801-R9600	144	159	655	224	234	165	212	87	184
R96012-R19600-R2457 or more	1313	1174	3004	983	1351	1362	2332	1486	2426
Grand Total	1648	1623	4369	1555	1841	1778	3014	1755	2965

Table 18: Income Levels per ward (Stats SA 2016) income Levels per ward

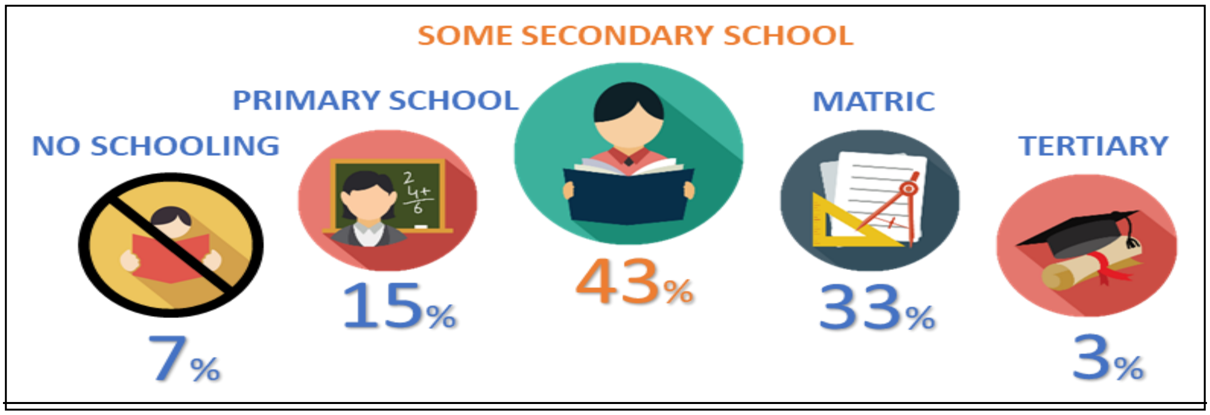
3.3.4 Education

Outcome 1 of the Delivery Agreement requires the improvement of the quality of basic education in general and in Maths and Science in particular. The Victor Khanye Local Municipality has an inherited problem namely that the low-income levels per household in the community correlate to the low education levels in the area.

2016 Survey shows that 25% of the population above 15 years of age has had no schooling or did not complete primary school. Of this number 5,528 are basically illiterate and therefore future meaningful employment prospects are virtually impossible. A further 41% of the population did not complete the schooling curriculum and therefore did not reach the level of matric.

No schooling	5 528
Less that Grade 7	6 164
Grade 7	2 234
Less than Grade 12	16 610
Matric/ Grade 12	12 719
Matric plus	3 348
Total	46 603

Table 19: Education Levels at Victor Khanye Local Municipality (Stats SA 2016)



Matriculates wrote the year-end exam, which reflects an upward trend and attributed to Victor Khanye Local Municipality being ranked in 5th place in the province. However, this improved pass rate was not reflected in the university admission rate with only 26, 2% of scholars seeking to further their education status. When these statistics are compared with the unemployment statistics the assumption can be made that a high percentage of job seekers do not have the minimum education entry level. Unfortunately, these job seekers will be restricted to unskilled manual work where the main employer in this sector of employment, namely Agriculture, is receding as a leading employer. This poses a huge problem within the communities as the dependency syndrome increases and criminal activities increase.

The status of teacher and pupil ratio in the township schools is slowly creating a problem for public education in Delmas. The Primary schools in Botleng Proper are experiencing a decline in learner registration. These phenomena might be influenced by the development of Botleng Extension 3, 4 and 5 versus the ageing of the population in Botleng proper.

Contrary to this declining trend, the Primary schools in Botleng Extension 3 are experiencing overcrowding. Secondary schools are not much affected by this situation because these pupils are more mobile and able to commute between the different areas. With the Development of Botleng extension 6 the problem will be exacerbated even further. There might be a future need for transportation for learners to fill the empty schools. The following table illustrates the attendance levels at the various Educational Institutions by Ward.

3.4 INFRASTRUCTURE AND SERVICE DELIVERY

3.4.1 Water and Sanitation

The bulk provision of water in the urban area of the Victor Khanye Local Municipality is accessed from two sources: subterranean water via a number of boreholes as well as Rand Water. The various boreholes provide water for the Botleng, Delmas and Delpark areas whilst Rand Water is provided in the Sundra and Eloff areas.

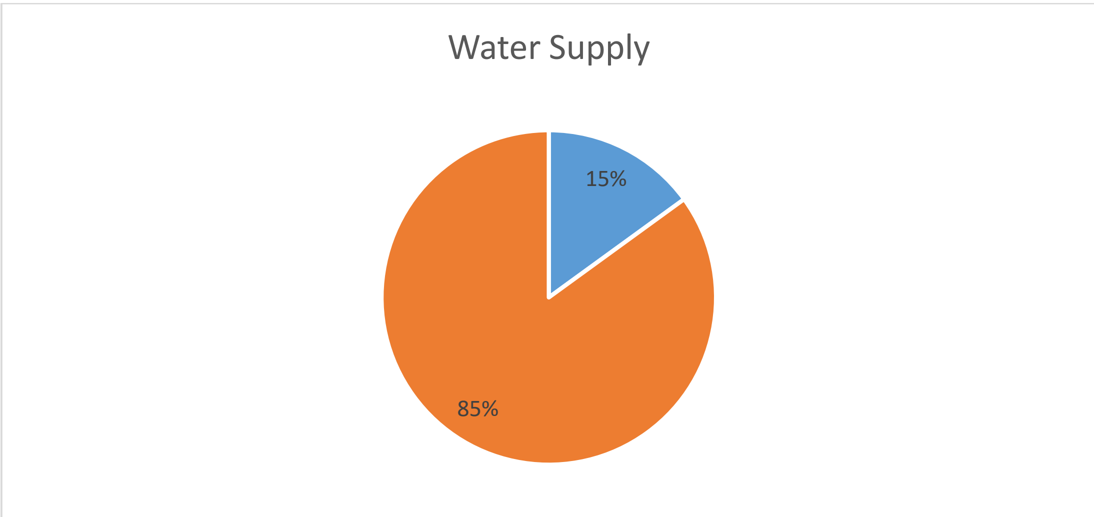
Approximately 40 000 consumers in the urban areas of the municipality are supplied from subterranean water sources by means of boreholes from 4 borehole fields and 15 operational boreholes. What became evident was that of the (then) 24 276 households in the Victor Khanye Local Municipality, 20 897 (86%) households (86 %) have piped potable water on their stands.

All stands in the Victor Khanye Local Municipality, excluding those in the Eloff and Sundra areas (which piped potable water), are connected to a water-borne sanitation system. The water and sanitation services are therefore very closely linked to one another.

The Water Services Development Plan referred to under the water service above also addresses the sanitation service, and is therefore also applicable in this regard. Those stands that are not connected to the water-borne sanitation system use septic tanks.

Number of households with access to water	Households without access to water	Total number of households
20 544 (85%)	3 726 (15%)	24270

Table 20: Number of Households having access to water (Stats SA 2016)



Despite the fact that sanitation includes wastewater treatment, the two terms are often use side by side as "sanitation and wastewater management". The term sanitation has been connected to several descriptors so that the terms sustainable sanitation, improved sanitation, unimproved sanitation, environmental sanitation, on-site sanitation, ecological sanitation, dry sanitation is all in use today. Sanitation should be regarded with a systems approach in mind which includes collection/containment, conveyance/transport, treatment, disposal or reuse.

Number of households with access to sanitation	Households without access to sanitation	Total number of households
20 897 (86%)	3 373 (14%)	24276

Table 21: Number of Households having sanitation (Stats SA 2016)

Interventions

i. Refurbished 2 boreholes to improve water supply to 127 households in ward 3 and 9.

ii. Connection of the pipeline to Botleng reservoir and water reticulation in Botleng iii. DWS is refurbishing the Botleng & Delmas WWTWs to serve 1 600 HH. iv. Upgrading of both Botleng & Delmas WWTWs

All information is contained in Water Services Development Plan for the Victor Khanye Local Municipality

3.4.2 Electricity and street lighting

Of the 24276 households in the Victor Khanye Municipality, on 22 324 (92%) households use electricity for lighting purposes. These figures translate to an electricity backlog of at least 1946 households.

Number of households with access	Households without access to electricity	Total number of households
22 324 (92%)	1 946 (8%)	24276

Table 22: Households use electricity (Stats2016)

Energy for cooking				Energy for lighting			
Electricity	Other energy source	None	Total	Electricity	Other energy source	None	Total
19 005	**5 174**	**92**	**24 270**	**22 141**	**2052**	**77**	**24 270**

Table 15: Distribution of household by source of energy – cooking & lighting

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

The electricity network within Victor Khanye Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure and needs to be upgraded since the electricity demand is increasing due to developments both in the residential, commercial and industrial sectors. The infrastructure within the area supplied by Eskom (Eloff, Sundra, Botleng and Extension 3) needs to be upgraded to ensure that communities receive uninterrupted services.

The advent of Pre-paid electricity metering has significantly improved revenue collection and this coupled with the 50/50 system of credit and arrears payment through card purchases is enabling the municipality to reduce the outstanding debtor base.

Interventions

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

3.3.3 Roads and storm water

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

The major provincial roads in the municipal area are:

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

Local Activity Corridors identified include:

- Sarel Cilliers Street/ Witbank Road in Delmas (R555);
- The Avenue – Eloff Town;

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

Interventions

- Wards with households without access 177 km :(3-9)
- More work still required to fast track the eradication of roads backlogs

3.3.4 Waste Removal

Refuse is removed in most of the Botleng areas twice a week and in Delmas, Sundra and Eloff once a week. In Sundra, Delmas end Eloff refuse is removed through the black bag system and the rest via containers. No service is delivered in the rural areas due to the shortage of equipment, funds and personnel.

A challenge with waste removal is that some of the roads, especially in Botleng Ext 6 and 7 are almost inaccessible during the rainy season. Due to the fast expansion of the communities, additional refuse trucks will be needed in the not too distant future.

Number of households with access to waste removal	Households without waste removal	Total number of households
19 069 (79%)	5 201 (21%)	24 276

Table 23: Households with access to waste removal (Stats 2016)

Interventions

- Wards with households without access (9 126)
- The community works skills programme has created employment to (801) in wards 1-9
- Provision of 5000 Dustbins
- Extended Public Works Programme beneficiaries are assisting with the collection of waste
- The 1st phase of the Landfill Site has reached its capacity. A licence was obtained for the development of the second phase and also for extension of the height of the 1st phase until the second phase is developed. Both licences are subjected to the fencing of the landfill site
-

3.4.5 HOUSING

Housing encapsulates the physical structure, which is the house, as well as the services that go with it, water and sanitation infrastructure, electricity, roads and storm water. Thus, accelerated provision and facilitation of access to housing can potentially provide a holistic approach to alleviate the service delivery backlog. It must be taken into account that any housing programme has both a social and economic imperative. With that realisation, creation of sustainable human settlements will be achieved. The issue of lack of low-income housing was highlighted as one the factors that lead to the increasing backlog. There are members of the community who are currently employed but cannot afford to purchase a house in the free market. Emanating from the community outreach meetings, communities have identified the need for government intervention and the forging of Public Private Partnerships (PPPs) in supporting those who cannot afford their own housing and do not qualify for the RDP and other low income housing schemes.

According to the latest figures (Stats SA 2016), just over 79.2% of households in the Victor Khanye Local Municipality live in formal dwellings/structures. If we extrapolate the figure with respect to formal housing units by the projected SDBIP[1] outer year targets to 2017/18, based on available resources and funding availability and taking cognisance of the known projected increase in h/holds to approximately 24,516 units the percentage of households with access to electricity will increase to 89,8% over the next four (4) years.

3.4.5.1. INFORMAL SETTLEMENTS AND RELEVANT FEATURES

From the assessment of Victor Khanye local municipal informal settlement this, it is evident that the eleven informal settlements collectively represent about 4,966 informal structures. This is 1,343 units more than the 3,623 units counted in 2016 which translates to an annual increment of approximately 448 units per annum within the Victor Khanye Local Municipality. An estimated 2,843 of these units are located in and around Delmas-Botleng Town while an estimated 511 units are located around the agricultural holdings in Eloff. Department of human settlement assessed a developed informal settlement upgrading program.

3.4.6. LAND INVASION

Monitoring of Land Invasion activities in Victor Khanye Local Municipality

Unlawful occupation or illegal land invasion is a rear occurrence within the Victor Khanye Local Municipality. The municipality acknowledges that the orderly management of urbanisation and development requires a wider approach than only the reactive management of unlawful occupation of land or land invasion. Without an appropriate and effective pro-action urbanisation 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 have benefited from the National Upgrading Support Programme (NUSP). The final report indicated how many informal settlements are within the municipality, their sizes and where they are located. Furthermore, the report advised on the feasibility of in situ 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 subdivision of 1202 Delmas Ext 14 combined.

Measures taken by the municipality to prevent the unlawful occupation of land and containing 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
- Constant surveillance is kept by designated municipal officials and wardens.

The municipality is currently training 40 traffic wardens as peace officers or law enforcers. Upon qualifying the peace officers will assist the municipality prevention of land invasions through the enforcement of municipal by-laws and other legislation and policies

AREAS PRONE FOR LAND INVASION

The areas prone for land invasion include the following:

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

Victor Khanye local Municipality is in a process of developing land invasion strategy to curb the spread of land invasion within victor Khanye local municipality.

3.5 INSTITUTIONAL ARRANGEMENTS

3.5.1 0rganizational Development

Organization development (OD) is the study of successful organizational change and performance. OD emerged from human relations studies in the 1930s, during which psychologists realized that organizational structures and processes influence worker behaviour and motivation. Skills programmes (interventions) planned for the 2012/2013 financial year has exceeded the target, and for 2013/2014 the municipality target all employees from executives to elementary levels.

The municipality has partnered with the University of Pretoria and the University of North West for Municipal Finance Management Programme (MFMP), Certificate Programme in Management Development for Municipal Finance (CPMD) and the University of the Witwatersrand School of Public and Development Management programme to provide top managers with skills to equip them to provide a strategic leadership role within the municipality and to comply with the Minimum Competency Requirements as per MFMA Regulation.

3.5.2 Delegated Powers a Functions

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Schedule 4 part B	**Schedule 5 part B**
✓ Air pollution ✓ Building regulations ✓ Child care facilities ✓ Electricity and gas reticulation ✓ Firefighting services ✓ Local tourism ✓ Municipal airports ✓ Municipal planning ✓ Municipal health services ✓ Municipal public transport ✓ Municipal public works	✓ Beaches and amusement facilities ✓ Billboards and the display of advertisements in public places ✓ Cemeteries, funeral parlours and crematoria ✓ Cleansing ✓ Control of public nuisances ✓ Control of undertakings that sell liquor to the public ✓ Facilities for the accommodation, care and burial of animals ✓ Fencing and fences ✓ Licensing of dogs
✓ Pontoons, ferries, jetties, piers and harbours, ✓ Storm water management systems in	✓ Licensing and control of undertakings that sell food to the public ✓ Local amenities

built-up areas ✓ Trading regulations ✓ Water and sanitation services	✓ Local sport facilities ✓ Markets ✓ Municipal abattoirs ✓ Municipal parks and recreation ✓ Municipal roads ✓ Noise pollution ✓ Pounds ✓ Public places ✓ Refuse removal, refuse dumps and solid waste disposal ✓ Street trading ✓ Street lighting ✓ Traffic and parking

Table 24: Powers and functions

3.5.3 Communications and Public participation

Background

Public participation in planning processes is mandated by the South African Constitution (1996) and many other legislations including Municipal Systems Act (2000) which states that "community should be regularly consulted in its developmental needs and priorities. Public participation in decisions-making processes is the cornerstone of democracy (Burke, 1968). In the post-apartheid South African context planning processes are still lacking this democratic value (public participation) although it is recognised in all the policies and by the Constitution of the Republic.

This deficiency has been raised by public communities through protests that have taken place countrywide, including protests by informal traders. Good governance is about the processes for making and implementing decisions. It's not about making 'correct' decisions, but about the best possible process for making those decisions. Good decision-making processes, and therefore good governance, share several characteristics. All have a positive effect on various aspects of local government including consultation policies and practices, meeting procedures, service quality protocols, councillor and officer conduct, role clarification and good working relationships.

3.5.3.1 Ward Committees

While acknowledging that public participation is an integral part of local democracy and participatory local governance and that the involvement of communities and community organisations in the matters of local government is one of the objects of local government, SALGA sees ward committees as only one of the methods to be used to ensure public participation and community involvement in the municipality.

Rather, the focus should be on the effective operation of such ward committees, with specific regard to the governance model, a model for accountability and the resourcing thereof at Victor Khanye local Municipality we have 90 ward committee members with 9 ward committees meaning each ward has 10 Members.

3.5.3.2 Ward Based Planning

Ward based planning is a process of development planning that is rooted and driven at a ward level. This process involves the active involvement of all stakeholders in the ward and is not only limited to ward committees. Whilst the municipality might be the initiator of this process, it does not necessarily have to be the sole driver of the process.

Stakeholders in the ward such as NGOs with a reasonable capacity can assist in facilitating some of the processes. In this case, the municipality may enable the process through providing venues and other logistical and technical support where applicable. The ward based planning process is not only concerned with identifying the development needs and challenges in the ward but it is also interested in finding ward generated and driven solution.

As a result, all stakeholders bring together their wealth of knowledge in identifying and analysing the development requirements of their ward, seek viable and sustainable solutions, and work together in mobilising resources to implement their proposed solution, at victor Khanye Local Municipality we have nine functional wards with ward based plans that indicates the activities and programs of ward committees.

3.5.3.2 IDP Representative Forum

The IDP is central to a municipality's ability to deliver on its mandate. It is recognised as a business plan for the municipality and determines projects that a municipality may or may not undertake. Thus the IDP formulation process is required to be a transparent and inclusive one and the content of the IDP must be representative of the needs and aspirations of all interest groups in the ward.

An IDP representative forum is one of the vehicles utilised to promote inclusivity and transparency during the IDP process. This forum should be inclusive of all stakeholders in the ward and should serve as a platform for stakeholders to advance and defend the inclusion of their interests in the IDP.

3.5.3.3 Municipal Communication

Communication is one of the critical elements of public participation. Mechanisms that municipalities use to communicate with members of the public have a potential to either promote or limit public participation.

Municipalities can use municipal newsletters/magazines and mayoral imbizos to communicate with communities as well as municipal accounts, the local media, posters, customer satisfaction surveys and public notice boards. The least utilised mechanisms for communication are municipal websites, emails and billboards and sms.

3.5.3.4 Feedback to Communities

Various methods can be used to provide feedback to communities on the activities of the municipal council and municipalities in general. We have used media for announcements, public notices, ward committees and ward meetings to provide feedback to communities. Messages on utility bills can also be very effective. Mayoral and ward councillor reports can also be used.

We have access to use community radio stations to provide information to the community on a regular basis, and in a specified time slot. With the wide range of technology available, we have established and invest in electronic communication methods and can establish a database of cellular telephone numbers as well as e-mail addresses of community members. A bulk sms or e-mail system can be used effectively to disseminate information to members of the community. Regular news flashed via e-mail or sms can be a very effective method for communicating messages and ensuring immediate access to such messages.

3.5.3.5 Issues from the community Ward Consultative Meetings

Focus Area	Issues
1.Housing	-Back yard dwellers need to be prioritised for houses -Relocation of eNkanini informal settlement -Need to replace Asbestos roofing at Mbalathi
2.Revenue collection	-There are concerns with the municipality billing system -Accounts not delivered timeously -Council takes time to approve indigents
3.Unemploeyment	- Need for jobs -Delmas youth to be prioritized when employing for the airport. -EPWP Recruitment should not seem to be favouring the politically connected only.

	-The Nkangala Delmas FET needs to start working so Delmas youth can get skills needed to make them employable.
4.Roads	-Need for speed hump at Mbalati, and Maskopas -Water from storm water drainage get into houses when it rains at Mbalathi - Need to fix pot-holes at Maskopas, and Mayisa -Need to have street names put up
5. General Works	-Need for rehabilitation of environment after works (Unsafe environment left after repairs and maintenance) -Delays in reconnecting water supply after repair and maintenance works.
6. Waste Removal	-Refuse removal leaving a mess behind, need to clean up -Remove illegal dumping
7. Health/Social	- Need 24hr clinic -Fully functional home affairs
8. Water and Sanitation	-Fix leaking water meters and replace them. -Address the smell that comes from Botleng sewer plant

Table 25: Ward 1, Councillor Nyathi LS

Focus Area	Issues
1.Revenue collection	-FastTrack registration and approval of indigent register -Community not happy about 60/40 policy -Community complaining about receiving their municipal accounts late
2.Housing	- Need for RDP houses for back yard dwellers - Need for close monitoring of housing database register - There is a need to remove asbestos roofs in Botleng proper.
3. Roads and Storm water drainage	- Water from storm water drainage get into houses at Motloung street. need urgent fixing - Repairs of pot-holes in the entire ward and mark all speed humps - Retiring of Tau street and fixing storm water drainage
4.Waste Management	- Request that the area in and around the Sinethemba Hall be cleaned. -Sweeping of all main roads -Removal of illegal dumping around Mandela soccer field

5. Unemployment	- Request for employment for Mandela residence - The Nkangala Delmas FET needs to start working so Delmas youth can get skills needed to make them employable. - EPWP/CWP recruitment to be fair.
6. Water and Sanitation	- Need for additional communal taps at Mandela as the current ones are few. - water Meter leaks not attended on time, need replacement - water meters' readings are not recorded sometimes
7. Electricity	- Delays in the fixing of meter boxes leading to billing issues. - Municipality to remove all illegal connections in ward 2 especially at Mandela area. -Fixing street/high mass lights in the ward.
8. Health/Social	-Clinic to operate 24hrs -Ambulances are not responding in time when called for emergency -Bernice Samuel Hospital needs upgrade to accommodate the growing population of Delmas -Need fully flesh home affairs, not satellite -Need victim support centre

Table 26: Ward 2, Councillor Yeko B.D

Focus Area	Issues
1.Housing	- Request for housing, Proper management of waiting list. Speedup process - Request assistance in acquiring title deeds. - Municipality to make residential stands available for sale. - Removal of boulders from the yards Botleng ext. 5
2. Revenue Collection	-Reading of Water meters are not consistent. - Wrong billing – municipal accounts. - Indigent applicants are not approved, not even updated on new development. - 60/40 electricity billing policy remains a problem. - Consumer accounts not delivered to all residents (Residents not receiving accounts) - Municipality must build Customer care office for Botleng ext. 3,4,5

3. Parks	- Request that there be some landscaping done on along the N12 - And put fence along N12 road to protect Botleng ext. 5 - Create Parks and recreational facilities
4.Electricity	- Maintenance of high mast light behind the school be fixed. - Request the installation of solar geysers. - Electricity outages damages appliances and cause problem in the area.
5. Unemployment	-Municipality need to attend to the following urgently • SMMEs be given opportunity by the municipality on procurement. • Municipality to create jobs for young people • Proper monitoring of housing register. • Nepotism in recruitment of EPWP/CWP • Municipality doesn’t respond to complaints in time. • Drug abuse by young people
6.Health/Social	- Need to have a 24hrs clinic in the ward. - Request to manage intergovernmental and other relationships better as the community becomes the ones that suffer (i.e. SASSA not having electricity) - Build Community hall Botleng ext. 5 -Build fully functional Police station - Building of a fully functional library.
7. Water and Sanitation	- inconsistent water supply to the community - water meters are leaking. - Request that blocked sewerage pipes be unblocked speedily - Installation of water meters in new houses (Botleng ext. 5 -7)
8. Roads	- Request a passage to cut across to allow for ease of access to public transport. - Request to gravel the roads to allow for ease of access for emergency vehicles - Contractors are producing low quality work affecting the quality of life for the community -Tiring/paving of roads and construction of storm water drainages in
9. Refuse	-Consistent collection of refuse. -Removal of illegal dumping and putting of mass containers -Distribution of dustbins

10. Unemployment	- Need for employment opportunity, and clarity as to the recruitment process of EPWP. - Projects in the community need to start recruiting locals to soften the unemployment rate - Request business opportunities for small businesses

Table 27: Ward 3, Councillor Malomane T

Focus Area	**Issues**
1. Housing	- Assistance on rebuilding some PHP houses, or to fix cracked ones. - Need for RDP houses (bring back PHP) - Prioritisation of backyard dwellers on allocation of housing - Need tittle deeds
2. Electricity	- Electricity maintenance –fix street/high mast lights
3. Roads	- Storm water channels water into houses when it rains, need to put a pipe and landscape to guide water properly (Ruth Mompati drive) - Need for speed humps on the road that is coming from Landfill site - Remove culverts left in the area as they are fast becoming a risk. - Road maintenance in the ward (Patch potholes) - Pave access roads - There are streets that are inaccessible due to piled up stones and soil left by the constructor, request passage in ext. 7 - Businesses operating in Ruth Mompati inconvenience residents and causing lot of traffic especially on weekends .
Revenue collection	-Writing off debts by municipality. - No reading of water meters in other part of the ward - Municipal accounts not delivered. - Request constant updates of indigent register -Installation of prepaid water meters
5.EPWP/CWP	- Must have clear working program because currently they are roaming around whiles streets are dirty.
6.Water and Sanitation	-Toilets in newly build RDP houses are not working - Provide sanitation for Mawag informal settlement

	- Fix water meter leakages
7. Unemployment	- High rate of unemployment while there are mines, employing outsiders
8. Parks	- Municipality to maintain the parks built by the community and build more Parks and other Recreational facilities.
9. Refuse	- Removal of Illegal dumping around Mawag area. - Refuse be collected as per the schedules - Distribution of dustbins to those who never received
10. Health/Social	-Livestock causing flies and smell -Upgrade the existing clinic to accommodate the growing population. -Requesting 24hrs Clinic

Table 28; Ward 4, Councillor Buda K.V

Focus Area	Issues
1. Health/ Social	- Need a 24hrs clinic - Ambulances delay to attend to emergencies - Speed up the operation of Drug Rehabilitation centre. - Drug abuse by Young people - Livestock are causing a disturbance/bad smell in the community.
2. .Houses	- A need for RDP houses (on serviced stands) - Houses around stand 2355, and Mlambo street are falling apart, need to be fixed (PHP Houses . - Request for houses in the stands that were recently allocated (ground) - PHP Project must be reinstated as a matter of urgent. - Request for title deeds - Backyard dwellers to be prioritised when allocating houses.
3. Unemployment	- High rate of employment - Request EPWP/CWP recruitment to be done fairly.
4. Roads	- The Passage leading to Ndinisa has been closed since the Mall construction has begun. Request an alternative one to be opened - Road maintenance (fixing potholes) - Speed humps at Marokoane and Nkabinde street - Cleaning of storm water drainages - Graveling of roads

	- Pave access roads
5. Revenue collection	- Request municipality to consider flat rate - Regular update of indigent register -Installation of prepaid water meters
6. Library	- The computers at the library are not enough - Upgrade Wi-Fi at ext. 3 library
7. Recreational Facilities	- Request for Sporting facilities in the Ward (soccer and netball field) - Convert old library into youth development centre. - Centre to teach and practice fine arts - Construction of skills development centre
8. Water and Sanitation	- fix leaking water meter. - Sewer blockages and over flow must be attended to timeously
9. Waste collection	- Dustbins are not collected consistently and some houses don't have dustbins - Sweeping of the main streets/roads (e.g. Mlambo)
10. Electricity	Maintenance of street/high mass lights in the ward

Table 29: Ward 5, Councillor Ngoma HM

Focus Area	Issues
1. Health	- Need for 24 hrs Clinic in Botleng - Upgrade Bernice Samuel Hospital (wards and fully equipped maternity ward)
2. Social /Recreations	- Open fully functional Home Affairs - Relocation of library from taxi rank to a suitable place - Upgrading library (New relevant books) and install more computers with internet access - Budget for more recreation facilities (Netball court/Tennis)
3. Revenue Collection	- Community is not agreeing with 60/40 electric policy - Writing off debts by municipality. - Municipal accounts not delivered in time. - No reading of water meters in other areas (Delpark ext. 2) - Fast track the process of indigents registration and approval

4.Housing	- Need to provide housing for Back yard dwellers - Need for more housing Units - Cracked houses need to be fixed (Stand 449) - Need tittle deeds - Repairing of leaking geysers, - Purchase land for residential stands.
5. Waste Collection	- Request the supply of Dustbins - Sweep main roads in the township(not only in town)
6. Community hall	- A need for Community hall
7. Water and Sanitation	- 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	- Replacement of electric vending machine at Delpark. - Request for electricity 503 - Request to fix/maintenance of high mast lights.
9. Roads	-The roads need constant maintenance and attention, as they are in a bad state. (Patching potholes) - Request a passage (48/207) - Renovation/Reconstruction of houses that were damaged by the storm - Need more speed humps Delpark - Paving of access roads in Delpark - Road marking in Uganda drive
10. General	- Municipality to rehabilitate environment after work. - Job opportunities for youth and women - Nepotism in recruiting EPWP/CWP and other municipal staff - Municipality doesn't respond to complaints on time. - Drug abuse by young people, drug suppliers are not arested

Table 30: Ward 6, Councillor Thombeni M

Focus Area	Issues
1.Toilets	- Need for honey sucker in rural areas, as some VIP toilets are full. - Supply of VIP Toilets for new informal settlement - Vukuzenzele
2.Water	- Water tanker doesn't reach all areas of Brakfontein /Savannah - water supply for Sundra

3.Hall	- There is a need to build community hall (Vukuzenzele area)
4. Clinic	- Request for mobile Clinic to reach all areas
5.Community Development	- CoGTA to finalise employment of CDW
6. Electricity	- Request electricity at Savanah.
7. Waste Collection	- Need mass bin for Savannah area. - Cleaning/ Sweeping street at Sundra
8. Parks	- Creation of park at Vukuzenzele, graveling of sporting fields
9. Roads	- Need for graveling of roads (Access roads) - Patching potholes (Provincial roads)
10. Land	- Request for municipality to buy land - Shannon Farm - dept. to assist to stop Farm evictions
11. Unemployment	- Request for job opportunities to reduce unemployment. - Nepotism in recruitment of EPWP/CWP as well as employing staff by the municipality
12. Housing	- Request allocation for RDP house for Savanah and Shannon Farms

Table 31: Ward 7, Councillor Sekhukhune F.

Focus Area	Issues
1. Land /Housing	- There is a need for land to build RDP houses - Need RDP house allocation for ward 8
2. Road	- Patching of all potholes on the road (Sundra and Elloff) - Graveling of roads need to be done regularly - The road circle in Eloff needs upgrading. - Monthly Storm water maintenance schedule must be adhered too - R555 needs road marking from Sundra to Delmas - Provincial roads in ward need re surfacing. - All illegal entrance and exit routes off N12 between Sundra and Delmas to be identified and closed for safety reasons
3. Water and sanitation	- Improve water supply for Elloff/Sundra/Rietkol Community - Jojo Tanks for mimosa informal settlement and Tikiline - 3 more boreholes to be drilled in Eloff - Construction of VIP toilet in rural areas / Mimosa

	- Sewerage issue to be resolved at Eloff flats in Taylor street.
4. Revenue Collection	- Wrong billing – Elloff and Sundra community - Constant update of indigent register - Residents not receiving accounts - The 60/40 policy is a problem as Financial system is not accurate. - Property tariff rates need to be revised in Eloff.
5. Recreational facilities	- A need for more Recreational facilities - Grading of soccer field in Izak farm - Railway ground from Sundra to Delmas needs
6. Waste	- Request for mass dustbins - Street sweeping needed in Eloff town - Waste Management system needed in Eloff - Re-cycling projects to be implemented - Illegal signage to be removed off all municipal properties and traffic signs - Refuse collectors leaving litter on streets after collecting - Illegal dumping a problem.
7. Electricity	- High mast/Street lights/ faulty and not working - Electrification of Mimosa informal Settlement
8. Parks and cemetery	- Cutting of grass in all empty stands. - Maintenance of graveyard Sundra
9.Health/Clinic	- Mobile clinic to reach all farms (Dept. of Health) and be well equipped. - Ambulance takes time to respond in Rural areas
10. Public Safety and Security	- CPF Harassing residents/Upgrading of Sundra Police station - Satellite police station for Elloff community - Need more visible Law Enforcement on Provincial roads and Municipal roads in Eloff and Rietkol - Street Trading and Health by-laws are not being enforced - Many street name boards and traffic signage are missing - Licence officials need Customer Care training – rude to Customers - Licence office should be upgraded
11. Social Developments	- Need Home Based Care centres - Urgent need a drug rehabilitation centre in Delmas

	- Construction of Skills development centre.

Table 32: Ward 8, Councillor Bath D.J

Focus Area	Issues
1.Land	1.Need for land for human settlements (Waaikraal)
2.Revenue Collection	- Wrong billing – Delmas town. - 60/40 electric policy is a challenge. - Constant update of indigent register by council
3.Water and Sanitation	- Construction of water Reservoir at Arbor - Drilling of additional boreholes - Consistent supply of water in rural areas - Water tank. - unblocking of sewage – Limpopo section - Request for Water and Taps connections (Arbor) - Installation of VIP toilets in rural areas (Waaikraal and Mafensini - Installation of Jojo tank in Waaikraal and other neighbouring farms
4. Heritage site	Need to develop Kwa-Hlanga grave heritage site.
5. Health dept.	-There is a need for Mobile clinic to reach all areas - Request a 24-hour clinic - Ambulances take time to respond/attend to rural calls
6. Education	- Request that Arbor school to be upgraded from grade R to Grade 12. - Scholar transport for rural pupil.
7. Parks	- Need for graveling of sporting fields in rural areas - Creation of Parks and recreational centres for rural communities - Cutting of grass on empty residential and business stands
8. Housing	- Need to fix houses in Limpopo as they are cracking - Request to build a community hall
9.Electricity	- Request geysers to be installed at Limpopo - Electrification of Waaikraal and emafensini - Request that all areas to be installed/supplied with a high mast light
10. Roads	- Request passages to allow easy access to the shops (Limpopo) - Request safety beam at Limpopo (R42 road) as vehicles are passing too close to the houses.

	- Request for more speed humps - Request for speed humps around the school in Argent - Graveling of roads in rural areas/Limpopo section -Construction of weighbridge -Maintenance of Provincial roads (Patching of Potholes road marking)
11. Unemployment	- Rate of employment is high especially young people - Rural people to be considered for job opportunities by the municipality -Nepotism in recruitment of EPWP/CWP as well as employing staff by the municipality
12. Waste Collection	- Removal of illegal dumping (Arbor) - Distribution of dustbins for Limpopo residents.
13. Transport	Request a taxi rank to be built at Arbor.

Table 33: Ward 9: Councillor Masilela E.M

3.5.3.6 Municipal competencies

	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										
3.	Bulk garbage containers										
4.	Biological toilets – Chemical/repair										
5	Cemetery										
6	Church sites										
7	Clinic- Improvement of services										
8	Community Hall New										
9	Community Hall- Upgrade		1								
10	Dumping sites/illegal dumping		1								
11.	Electricity	1	2	1	1	1	2	3	2	1	2
12	Erven : Church										
13.	Erven: Business										
14.	Erven: Residential										
15.	Fencing										

16	Grazing land										1
17	Job creation centre										
18	Job opportunities	3	3	2	2	1	3	1	3	4	2
19	Land for small farming/ grazing										
20	Library: New		1	2					1		2
21	Library upgrade										
22	Library – Improvement of services										
23	Multipurpose Centre										
24	Parks & Playing Fields										
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										
32	RDP Houses New/ Repairs Title Deeds			3							
33	Resealing/ Improvement of roads	1									
34	Relocation of residents		2	3							
35	Roads/street – Tarring		1	3							
36	Roads Grading										
37	Sanitation (new Development							2		4	
38	Sanitation (Diversion/Biological/Pit waterborne)										
39	Water Connections		3	2							
40	Shelter for Taxi Commuters										
41	Speed Humps	3	1	1		5					
42	Sport & Recreation facilities										
43	Sports facilities upgraded	1		3		4					
44	Stadium- Erected										
45	Stadium- Upgrading										
46	Storm water drainage										
47	Storm water maintenance		1	1		1	1	1			
48	Street lights/High mast lights										
50	Street lights Maintenance										
51	Street naming										
52	Substation capacity upgrade										
53	Taxi Boarding Shelters										

54	Tree planting/grass cutting along walkways										
55	Traffic calming measures										
56	Cycling Lanes										
57	Traffic signs/ pedestrian robots/ crossing/ stops.	1									
58	Pay point - Vending Machine	1									
59	Water- New Development										
60	Water Diversion- Communal to individual taps	1									
61	Water reticulation system upgrade/ maintenance (turbid water)	1									
62	Youth Development Centre	1		1	1		3				

Table 34: Community Issues Per Municipal Function

*3.*5.3.7 <u>Provincial and national government competencies</u>

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WAR7	WARD 8	WARD 9	Number of wards
1	Clinic- New development										
2.	Clinic Upgrade/ Improvement of service										
3.	Cherish										
4.	Crime Prevention Measures										
5	RDP	5	1	2	1	5	5	3	1	5	
6	RDP- Repair of structural defects										
7	Police Station	1		2		2					
8	Police- improvement of services										
9	Post Office										
10	Post office- improvement of services										
11.	Provincial Roads	1	2	3	4						
12	School facilities/Renovations										
13.	Social Welfare Services		2	1	4						
14.	Taxi Rank										
15	Drug Rehabilitation Centre	1									

Table 35: Community Issues provincial functions

3.5.4 Human resources

3.5.4.1 Introduction to Administration

During the financial year under review the organizational structure that was adopted by Council constituted the following directorates namely; the office of the Municipal Manager, Budget and Treasury Office, Community Services, Corporate Services as well as Technical Services. Victor Khanye Local Municipality has a staff compliment of 395 out of 540 total position as per the organogram.

The Office of the Premier together with CoGTA were requested to assist the municipality in compilation of the scientific organizational redesign process. The process was submitted to the Municipal Manager, will be financially quantified and be approved by Council. The Municipality has within its financial means focused on filling all vacant and budgeted posts prioritising posts which have an impact directly on service delivery. The Municipal Manager as the Accounting Officer is the administrative head of the municipality supported by the directorate’s as reflected in the following table.

1. ORGANOGRAM 2019/20 FINANCIAL YEAR: UPDATED 01/05/2020

STATUS QUO ANALYSIS OF ORGANOGRAM: VICTOR KHANYE: MP 311				
DIRECTORATE	TOTAL # Posts	Filled	Vacant	
			Vacant &Budgeted	Not Budgeted/New posts created
Office of the Municipal Manager	40	28	9	3
Corporate Services	41	32	7	1
Budget & Treasury	72	58	9	5
Social Services	189	133	45	11
Technical Services	198	148	40	11
	540	395	114	30

SUMMARY OF ALL DIRECTORATES :FILLED & VACANT POSTS PER POST LEVEL																		
POST LEVEL	GRAND TOTAL			MM			CORPORATE			BUDGET & T			TECHNICAL				SOCIAL SERV	
	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
Sec 57	5	3	2	1	1	0	1	0	1	1	1	0	1	1	0	1	0	1
T18	1	0	1	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
T17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T16	5	2	3	2	1	1	1	0	0	1	0	1	1	0	1	1	1	0
T15	12	7	5	3	2	1	2	2	0	2	1	1	4	2	2	1	0	1
T14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T13	27	22	5	9	7	2	3	1	2	5	5	0	7	6	1	3	3	0
T12	26	18	8	4	2	2	2	2	0	6	4	2	10	6	4	4	4	0
T11	16	13	3	2	2	0	2	2	0	3	3	0	6	4	2	3	2	1
T10	29	21	8	3	1	2	3	3	0	2	2	0	19	13	6	2	2	0
T9	14	11	3	6	5	1	1	1	0	3	2	1	2	2	0	2	1	1
T8	31	20	12	0	0	0	4	3	1	6	4	2	2	1	1	20	12	8
T7	54	33	21	4	3	1	3	2	1	22	15	7	17	11	6	12	7	5
T6	67	31	36	1	1	0	2	1	1	5	3	2	20	7	13	39	19	20
T5	88	65	23	1	1	0	1	1	0	1	1	0	17	12	5	68	51	17
T4	159	141	24	2	1	1	17	15	0	12	11	1	95	83	12	33	28	5
Interns	6	6	0	0	0	0	0	0	0	6	6	0	0	0	0	0	0	0
TOTAL	540	395	114	40	28	9	39	29	10	72	58	9	198	145	43	189	130	48

SOCIAL SERVICES

POST LEVEL	SOCIAL SERV			PUBLIC SAFETY			LICENSES			EMERGENCY SERV			WASTE MAN			PARKS			LIBRARY		
	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
Sec 57	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
T18	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T16	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0
T15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T13	3	3	0	1	1	0	0	0	0	0	0	0	1	1	0	1	1	0	2	2	0
T12	4	4	0	2	2	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0
T11	3	3	0	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	1	1	0
T10	2	2	0	0	0	0	0	0	0	1	1	0	1	1	0	0	0	0	0	0	0
T9	2	2	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	1	1	0
T8	20	15	5	13	8	5	2	0	2	2	1	1	5	5	0	1	1	0	0	0	0
T7	12	11	1	0	0	0	0	0	0	4	3	1	1	1	0	1	1	0	3	3	0
T6	39	19	19	4	0	4	4	1	3	28	12	16	6	5	1	1	1	0	1	1	0
T5	68	50	18	10	0	10	0	0	0	8	6	2	43	49	0	7	3	4	0	0	0
T4	35	33	3	0	0	0	1	0	1	0	0	0	29	29	0	12	12	0	1	0	1
TOTAL	189	133	45	33	15	18	9	1	8	44	24	20	87	80	7	23	19	4	11	10	1

SUMMARY TECHNICAL SERVICES :FILLED & VACANT POSTS PER POST LEVEL TECHNICAL SERVICES																		
POST LEVEL	**TECHNICAL**			**SANITATION**			**WATER**			**PUBLIC WORKS**			**ELECTRO**			**BI/LAND USE/PMU**		
	TOTAL	**Filled**	**Vacant**	**TOTAL**	**Filled**	**Vacant**	**TOTAL**	**Filled**	**Vacant**	**TOTAL**	**Filled**	**Vacant**	**TOTAL**	**Filled**	**Vacant**	**TOTAL**	**Filled**	**Vacant**
Sec 57	1	1	0	0	1	0	0	1	0	0	1	0	0	1	0	0	1	0
T18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T16	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
T15	3	1	2	0	0	0	1	0	1	0	0	0	2	1	1	1	1	0
T14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T13	8	7	1	1	1	0	1	1	0	1	1	0	2	1	1	4	3	1
T12	9	5	4	2	0	2	2	1	1	1	1	0	4	3	1	1	0	1
T11	4	4	0	1	1	0	3	0	3	0	0	0	1	1	0	2	2	0
T10	20	13	7	3	0	3	8	8	0	0	0	0	8	5	3	1	1	0
T9	2	1	1	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0
T8	2	1	1	0	0	0	0	0	0	2	1	1	0	0	0	0	0	0
T7	17	11	5	11	10	1	5	2	3	1	0	1	0	0	0	0	0	0
T6	9	7	2	1	1	0	3	3	0	3	2	1	5	1	4	1	1	0
T5	16	12	4	5	3	2	0	0	0	6	5	1	1	1	0	3	1	2
T4	91	90	1	26	21	5	32	31	2	18	16	2	14	11	33	4	4	0
TOTAL	198	148	40	50	37	13	65	46	6	32	26	6	38	25	13	18	13	5

BUDGET & T			TECHNICAL			SOCIAL SERV		
TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
1	1	0	1	0	1	1	1	0
0	0	0	0	0	0	1	1	0
0	0	0	0	0	0	0	0	0
1	0	1	1	0	1	1	1	0
2	1	1	4	2	2	0	0	0
0	0	0	0	0	0	0	0	0
5	5	0	7	5	2	3	3	0
6	5	1	10	4	6	4	4	0
3	2	1	6	3	3	3	2	1
2	2	0	20	13	7	2	2	0
3	3	0	2	2	0	2	1	1
4	1	3	2	1	1	20	12	8
22	12	10	17	12	5	12	11	1
5	5	0	16	7	9	39	12	27
1	1	0	17	8	9	68	45	23
12	11	1	95	87	8	35	26	9
5	5	0	0	0	0	0	0	0
72	54	18	198	144	54	191	139	52

PUBLIC WORKS			ELECTRO			BI/LAND USE/PMU		
TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	1	0	1
0	0	0	2	1	1	1	1	0
0	0	0	0	0	0	0	0	0
1	1	0	2	1	1	4	3	1
1	1	0	4	3	1	1	0	1
0	0	0	1	1	0	2	2	0
0	0	0	8	5	3	1	1	0
0	0	0	1	1	0	0	0	0
2	1	1	0	0	0	0	0	0
1	0	1	0	0	0	0	0	0
3	2	1	5	1	4	1	1	0
6	3	3	1	1	0	3	1	2
18	17	1	14	10	34	4	4	0
32	25	7	38	24	14	18	13	5

EMERGENCY SERV			WASTE MAN			PARKS		
TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	1	1	0	1	1	0
1	1	0	1	1	0	0	0	0
0	0	0	0	0	0	0	0	0
1	1	0	1	1	0	0	0	0
0	0	0	0	0	0	0	0	0
2	1	1	5	5	0	1	1	0
4	3	1	1	1	0	1	1	0
28	12	16	6	4	2	1	1	0
8	3	5	43	38	5	7	4	3
0	0	0	29	23	6	12	12	0
44	21	23	87	74	13	23	20	3

Function	Post	Name	Department
Municipal Manager	Filled	ST Matladi	Office of the Municipal Manager
Executive Director	Filled	TM Mashabela	Corporate Services
Chief Financial Officer	Filled	TP Mahlangu	Budget & Treasury
Executive Director	Filled	TD Gogwana	Technical Services
Executive Director	Vacant	T Mathe	Community Services

Table 36: Administrative Heads of Departments

The municipality has suitably qualified staff in critical positions, below is the list of critical positions and the requisite qualifications. The following powers and functions as illustrated in the following table are assigned to Victor Khanye Local Municipality in terms of the Municipal Structures Act of 1998 and the Demarcations Board Capacity Assessment Report.

Name & Surname	Title	Qualification
ST Matladi	Municipal Manager	Masters of Science in Development Planning
TP Mahlangu	Chief Financial Officer	B-Tech. Cost and Management Accounting
TM Mashabela	ED: Corporate Services	BA Education
TD Gogwana	ED: Technical Services	B-Tech: Civil Engineering
MM Dira	Manager Water & Sanitation	National Diploma: Water Care B Tech: Water Care
SR Segopotje	Deputy Manager Legal	LLB
EM Maditse	Chief Audit Executive	B-Tech: Internal Auditing, Post Graduate Diploma in Internal Auditing
DL Skhosana	Chief Risk Officer	National Higher Certificate in Internal Auditing
NB Mokoena	Assistant Manager IDP	Bachelor Degree Public Admin
J Buthelezi	Assistant Manager PMU	National Diploma Civil Engineering
N Masango	Assistant Manager LED	B.Com Public Administration
J Kgare	Assistant Manager Town Planning	Bachelor Urban and Town Planning
F Bolton	Chief Fire Superintendent	Certificate in Fire Technology

TD Bembe	Assistant Manager Water & Sanitation	B-Tech: Water Care
B Manana	Deputy Manager Electro technical	BA Degree - Electrical Engineering
J Thwala	Assistant Manager ICT	Geographic Information Systems

Table 36 of main key positions in the municipality.

Function	Authorised	Provided By
Water and sanitation	Yes	VKLM
Electricity Reticulation	Yes	VKLM
Municipal Roads	Yes	VKLM
Other roads (District and Provincial)	No	NDM
Housing	No	DoHS
Building regulations	Yes	VKLM
Local tourism	Yes	VKLM
Function	**Authorised**	**Provided By**
Fire fighting	Yes	VKLM
Street lighting	Yes	VKLM
Traffic and Parking	Yes	VKLM
Trading regulations	Yes	VKLM
Local sports facilities	Yes	VKLM
Municipal planning	Yes	VKLM
Municipal public transport	Yes	VKLM
Storm water	Yes	VKLM
Municipal airport	Yes	VKLM
Billboards and advertising	Yes	VKLM
Control of liquor and food outlet and street Trading	Yes	VKLM
Local amenities	Yes	VLKM
Waste and Cleansing	Yes	VKLM

Table 37: Powers and Functions

3.5.2.2 Employment Equity Plan

The objective of the plan is on the overall to address the Employment Equity shortfalls of Victor Khanye Local Municipality as highlighted by the gap analysis. The following are a set of numerical objectives for the municipality. The following section has been developed in line with Section 20 (a) (b) (c) of the Employment Equity. There is cognizance that the gaps cannot be addressed in one year. The sections give overall guidelines towards correcting the past imbalances.

Requirements	Corrective Measures
1) Elimination of barriers that inhibit access to employment for designated people.	i. Selective recruitment targeting of designated group, ii. Mentorship programs, iii. Accelerated development programs, iv. Promotions
2) Measurable diversity programs that will foster equal opportunities, respect and dignity for all persons	i. Cultural diversity programs, ii. Leadership development programs, iii. Personal development plans
3) Accommodate people from designated groups	i. Promotions, ii. Transfers, iii. Retention strategies
4) Opportunities that prevail to be filled with people from designated group	i. Selective recruitment, ii. b)Moratorium on the employment over represented groups
5) Equitable representation however that done with suitably qualified persons	i. Skills development ii. plans No window dressing
6) Efforts made to develop skills in this group as well as initiatives taken to retain these persons in these positions	i. Retention strategies.

Table 38: Implementation plan

Year one proved to be highly successful in terms of recruitment, however, this brought about an inconclusive picture of the Employment Equity with the municipality. Although the targets have been exceeded, in both gender categories, the municipality continued to be employing more male candidates.

This is also necessitated by the nature of work within the municipality, which is traditionally male dominated areas of work and the society still find these positions to be unpalatable to the counter female prospective employees. Victor Khanye Local Municipality will recruit to achieve at least 20% of the identified gaps numerically throughout the various occupational levels. This should be over and above the resignations and terminations that could have occurred through the year.

- Implement the Learnership, mentorship and career advancement programs.
- Implement all amended policies and procedures

- Design intervention programs for all challenges realized.

YEAR 2										
Occupational Categories	MALE				FEMALE					
	African	Coloured	Indian	White	African	Coloured	Indian	White	Disabled	Total
Legislators, senior officials and managers					1				1	2
Professionals					1			1		2
Technicians and associate professionals					1	1	1	1		4
Clerks	1	1	1		1		1		1	6
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades workers					1				1	2
Plant and machine operators and assemblers										
Elementary occupations					2	1	1	1	1	6
TOTAL PERMANENT										
Non-permanent employees										
TOTAL	1	1	1		7	2	3	3	4	22

Table 39: Occupational categories

The municipality expect to see an over achievement in the coming financial year as a result of the newly created positions and the anticipated organisational design endeavour which might see the municipality, having to increase its workforce even further.

3.5.2.3 Workforce Analysis

This section reports on the status of the Victor Khanye Local Municipality workplace. It presents profile of the workforce according to race, gender, and disability status. The section does not look at the corrective measures but rather presents the raw findings in terms of equity of the municipality.

3.5.2.4 Vacancy Rate

The total headcount for Victor Khanye Local Municipality is currently 399 against a planned establishment of 540, leading to 116 (24.5 %) vacancies at the time of compiling this document. It is important to mention that the position of the Executive Directors of Corporate services and Community service are vacate over 2 months. All other key positions are filled, namely, Municipal manager, the Assistant Manager IDP, the Chief Risk Officer, the Deputy Manager Water & Sanitation, the Chief Internal Auditor and the Executive Director Technical Services.

3.5.2.5 Gender

The following table and its accompanying pie chart reflect the profile of the Municipality.

Gender	Number
Male	257
Female	142
Total	399

Table 40: Gender representation

3.5.2.6 Occupational Level Profile

The Employment Equity Act should not only be viewed in terms of race and gender, but also right across the organization i.e. various job levels and business units. This section takes the Work profile further by looking at the spread across occupational levels.

Occupational Levels	Male	Female
Executive Directors & Managers	19	8
Professionals	35	15
Technicians & Associate Professionals	29	24
Semi-Skilled and discretionary decision making	56	31
Unskilled and defined decision making	118	62
TOTAL	**2**57	**142**

Table 41: Occupation per gender

3.5.6.2.7 Workforce Movement

Employment Equity is affected by various factors i.e. resignations, dismissals, terminations, deaths, promotions, etc. It is therefore critically important for the municipality to record and track staff turnover. The workforce movement for the past 12 months is as set out below.

3.5.2.8 New Appointments

No new appointments were made during the past 12 months' period of the Employment Equity period, see table below:

Gender	Number of new appointments
African Male	13
African Female	14
White Female	0
Total	**27**

Table 42: Employment Equity period

Occupationa**l Levels**	African Male	African Female	Coloured Male	Coloured Female	Indian Male	Indian Male	White Male	White Female
Top Management	0	1	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0
Professionally qualified, Experienced Specialist and	5	0	0	0	0	0	0	0

Mid-Management								
Skilled technical & academically qualified workers, junior management, supervisors and superintendents	1	2	0	0	0	0	0	0
Semi-skilled and discretionary decision making	4	8	0	0	0	0	0	0
Unskilled and defined decision making	3	3	0	0	0	0	0	0
TOTAL	**13**	**14**	**0**	**0**	**0**	**0**	**0**	**0**

Table 43: Appointments per occupation

Types of terminations

Occupational Levels	African Male	African Female	Coloured Male	Coloured Female	Indian Male	Indian Male	White Male	White Female
Top Management	2	1	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	1	0
Professionally qualified, Experienced Specialist and Mid-Management	1	0	0	0	0	0	0	0
Skilled technical & academically qualified workers, junior management, supervisors and superintendents	1	1	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	1	0	0	0	0	0	0
Unskilled and defined decision making	12	3	0	0	0	0	0	1
TOTAL	**17**	**6**	**0**	**0**	**0**	**0**	**1**	**1**

Table 44: Types of terminations

3.5.2.9 Vacancies (Institutional Capacity)

The Victor Khanye Local Municipality is currently operating at 71.3% capacity. The remaining 28.6% is a lever to make the municipality compliant. The filling of vacant budgeted positions is implemented on a quarterly basis and the Accounting Officer informed by Directorates and in line with our cash flow fills those prioritised positions.

Institutional Capacity	Number

Filled positions	**399**
Vacancies	**140**
Vacant & Budgeted	**110**
Vacant & Not Budgeted	**31**
Target	**540**

Table 45: Institutional Capacity

3.5.2.10 Employees with Disabilities

People with disabilities are defined in the Act as people who have long term recurring physical or mental impairment, which substantially limits their prospects of entering into, or advancement in employment. The Victor Khanye Local Municipality has seven employees with disabilities, working to about 2% of the total workforce. The methodology of establishing awareness and determining the status quo of the municipality in terms of Employment Equity included a workshop and meetings with various stakeholder groups, i.e.

i. Employees
ii. Union representatives
iii. Leadership.
iv. Management.

Various documentation including management reports, policies, programmes and human resources operations were reviewed. The process was largely guided by the Employment Equity Act prescripts. On the overall, the municipality has made some inroads to align with the Employment Equity Act in the workplace, in their practices and procedures.

Training is a critical process of capacitating and empowering employees especially in an instance where there is commitment to Employment equity. All new appointments at Victor Khanye Local Municipality undergo a strict orientation programme, MFMP training 05 employees, OH training 10 employees, TLB driver training 05 employees concluded on the 31 March 2020

Occupational Levels	**African Male**	**African Female**	**Coloured Male**	**Coloured Female**	**Indian Male**	**Indian Male**	**White Male**	**White Female**
Top Management	1	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0
Professionally qualified, Experienced Specialist and	0	0	0	0	0	0	0	0

Mid-Management								
Skilled technical & academically qualified workers, junior management, supervisors and superintendents	4	2	0	0	0	0	0	0
Semi-skilled and discretionary decision making	5	5	0	0	0	0	0	0
Unskilled and defined decision making	12	7	0	0	0	0	0	0
Temporary Employees	2	3	0	0	0	0	0	0
TOTAL	**24**	**17**	**0**	**0**	**0**	**0**	**0**	**0**

Table 46: Number of people Trained

3.5.2.11 Employment practice policy

This policy is intended to create a framework for decision-making in respect of employment practice/s in the Victor Khanye Local Municipality. The policy establishes a set of guidelines and rules for the consistent interpretation and application of collective agreements and legislation governing the acquisition of staff by the Victor Khanye Local Municipality.

3.5.2.12 Human resource management strategy

Human Resource Strategy is a plan for maximising the effectiveness of the municipality's employees in supporting the Victor Khanye Business Strategy as developed and approved Mid 2016.The purpose of the strategic session was to reposition the Victor Khanye Local Municipality in order to maximise the efficiency, effectiveness and impact of the Municipal Council both within the municipality as well as the Mpumalanga Province. As a result of the recently approved Business Strategy, Victor Khanye local had to review its Human Resources Management Strategy to be in line the Victor Khanye Business Strategy. Hence the Strategy is still in draft format and awaiting approval by Council, through various Council Structures.

The Human Resources Strategy is central to the delivery of our strategic objectives and has been developed to facilitate Victor Khanye Local Municipality's Institutional Strategy 20112015 and core service delivery strategies. It is also key to mention that the Office of the Premier has assisted the municipality in the review of the strategy, inputs have been submitted and the final document is awaited.

The strategic human resource implications identified in the Institutional Strategy are to be:

1. Innovative in the development and delivery of all areas of our activity
2. Externally focused on our markets and customers

3. Commercially astute and growth driven
3. Flexible and integrated products and services

4. Equipped with responsive and efficient organisational structures

The Human Resources Strategy sets out how our human resources will be developed to meet these strategic human resource issues.

Policy	Purpose
Succession and career path policy	One of the elements of the Human Resources Manager Strategy is the Succession and Career Path Plan Policy. Therefore, a policy was developed and its intent is to: Forster the meaning of the succession planning and career path to meet it intended meaning being.
Succession planning	Making the necessary arrangements to ensure that suitably qualified people are available to fill posts which will arise within any specific department over forthcoming years.
Career path	Ensuring that each staff member's potential is developed to its fullest extent and that there is a career mapped out for him/her in the municipal service. The aim should be an attempt to train and develop the
	Employee to the extent that he/she is able to reach the level of seniority to which he aspires and to be able to competently undertake the duties attached to that post.

Table 47: Human Resources Strategy objectives

3.5.2.13 Organisational Structure

An organisational structure consists of activities such as tasks allocation, coordination and supervision, which are towards the achievement of organisational aims. It can also be considered as the viewing glass or perspective through which individuals see their organisation and its environment. An organization can be structured in many different ways, depending on their objectives.

The structure of an organization will determine the modes in which it operates and performs. Organizational structure allows the expressed allocation of responsibilities for different functions and processes to different entities such as the department, sections or units and individual. Organizational structure affects organizational action in two big ways. First, it provides the foundation on which standard operating procedures and routines rest.

Second, it determines which individuals get to participate in which decision-making processes, and thus to what extent their views shape the organization's actions *(Jacobides, M. G. (2007). The inherent limits of organizational structure and the unfulfilled role of hierarchy: Lessons from a near-war. Organization Science) i*n general, over the last decade, it has become increasingly clear that through the forces of globalization, competition and more demanding customers, the structure of many companies has become flatter, less hierarchical, more fluid and even virtual *(Gratton, L. (2004). The Democratic Enterprise, Financial Times Prentice Hall).*

3.5.2.14 Staff Vacancy Rate

Employee turnover is a normal part of the business cycle. Regardless of how happy you make your workers and how enjoyable your company may be to work for, from time to time employees will leave, be it to retire or relocate, or just in response to changing circumstances in their lives. There is, however, such as a thing as excessive employee turnover. To ensure that your turnover rates are within the norm -- and, as a result, that no change in management style is necessary –it is necessary to keep an eye on these rates to ensure that they stay within a healthy range.

When it comes to turning over employees, the fewer the municipality lose the better, as each new hire presents associated challenges for the municipality. While a zero percent employee turnover rate may be ideal, it is not likely. As Bernadette Kenny reports in "Forbes" magazine, any rate below 15 percent annually is considered healthy and no cause for alarm. While almost all employers consider employee turnover a negative, in some situations turning over employees can be desirable as it brings about new skills, competencies and energies.

To maintain a healthy turnover rate a municipality must retain its workforce. To keep workers who are already employed with your company on the job, aim to create satisfied employees by responding to worker needs and making employee morale a prime concern. Finally, before hiring employees, move carefully and deliberately through the screening and vetting process, ensuring that the employees ultimately select are the best ones for the job and very likely to stick with the municipality well into the future.

3.5.2.14 Skills Development Plan

The municipality recognises that raising motivation and skills levels is essential to continued improved service delivery. As a result, skills development of Municipality staff is a top priority. The municipality is implementing the skills plan to this effect the LGSETA has acknowledged receipt of the approved WSP and the ATR on the prescribed dates.

Skills programmes (interventions) planned for the 2019/2020 financial year has exceeded the target, and the municipality has prioritised low level employees to acquire relevant Degrees and diplomas, top this effect a number of Assistant Managers have acquired junior degrees and honours degrees amongst others, the SCM staff is has been prioritised for the competency levels qualification of the Municipal Finance Management Programme.

The priority of the municipality is to close the gap between entry level staff and management in terms of qualifications prioritising technical qualifications. Other council staff members are part of training and development interventions relating to customer care, project management, practical supervision, fire-fighting, effective communication; first-aid; law enforcement, computer training, performance management, etc.

The municipality also provides a subsidised education scheme to assist all permanent employees who wish to pursue part-time studies towards formal tertiary qualifications. The training and development strategy of the municipality also links skills development to employment equity. While the Municipality would like to fill vacant positions with designated employees – women, black employees, and people with disabilities – it is sometimes not possible to find suitably qualified candidates.

It is in this spirit that the provision of training and development opportunities is more inclined to benefit designated employees. In this way the municipality is creating a skills pool from which it can draw previously disadvantaged groupings for promotional opportunities (following recruitment processes, that is, suitably qualified employees to apply for promotional positions).

3.5.2.15 Employment Equity

The employment equity policy of the City broadly aims to:

i. Foster diversity in the workplace; ii. Eliminate all forms of unfair discrimination; iii. Ensure that all the people of South Africa are equitably represented within the municipality’s environment;

iv. Prepare the ground for effective change through appropriate and ongoing investment in training and development;

v. Prohibit and combat unfair discrimination and harassment among employees; and provide reasonable accommodation of designated groups, in particular people with disabilities.

vi. The municipality developed an Employment Equity Plan at the end of 2015 in line with best practice and legislative requirements. The annual review plan is based on Community Survey 2016 of the Statistic South Africa.

Three employment categories were established as follows:

i. Directors and Managers;
ii. Professionals and Skilled employees and
iii. Semi-Skilled and Unskilled.
iv. Population Demographics for National, Provincial and Local (Victor Khanye Local Municipality) were utilized in accordance to employment category as follows:

EMPLOYMENT CATEGORY	DEMOGRAPHICS
Directors and Managers	National
Professionals and Skilled employees	Provincial (Mpumalanga)
Semi-Skilled and Unskilled	(Victor Khanye Local Municipality)

Table 48: Employment Category

According to Stats SA, outcome for 2016, the Demographics are depicted in the table below:

CATEGORY	MALE				Total Male	FEMALE				Total Female
	A	C	I	W		A	C	I	W	
National	**41**	**6**	**2**	**6**	**55**	**34**	**5**	**1**	**5**	**45**
Mpumalanga	**49**	**0**	**1**	**4**	**54**	**43**	**0**	**0**	**3**	**46**
VKLM	**42**	**1**	**1**	**8**	**52**	**40**	**0**	**0**	**8**	**48**
Total	**132**	**7**	**4**	**18**	**161**	**117**	**5**	**1**	**16**	**139**
Average	**44**	**2**	**1**	**6**	**54**	**39**	**2**	**0**	**5**	**46**

Table 49: Victor Khanye Local Municipality employees status quo 1 (October 2016)

CATEGORY	MALE				Total Male	FEMALE				Total Female	TOTAL
	A	C	I	W		A	C	I	W		

Directors & Managers	17	1	0	1	19	6	0	0	2	8	27
Percentage	59	0	0	16	75	19	0	0	6	25	100
Gap Analysis: National	-18	6	2	-10	-20	28	5	1	3	37	
Professionals & Skilled	60	0	0	4	64	38	0	0	1	39	103
Percentage	48	0	0	7	55	39	2	0	5	45	100
Gap Analysis: Provincial	1	0	1	-3	-1	4	-2	0	-2	1	
Semi- Skilled & Unskilled	177	0	0	0	177	80	2	0	0	82	259
Percentage	84	0	0	0	84	17	0	0	0	17	100
Gap Analysis: VKM	-40	2	1	6	-30	23	2	0	5	30	
TOTAL EMPLOYEES	254	1	0	5	260	124	2	0	4	101	390
Average Percentage	68	0	0	4	72	25	1	0	2	28	100
Gap Analysis: TOTAL	-24	2	1	2	-19	14	1	0	3	19	

Table 50: Victor Khanye Local Municipality employees status quo 2 (December 2017)

Noting the above-mentioned comments, the municipality EEE plan for 2018/2019 is depicted below.

CATEGORY	MALE				Total Male	FEMALE				Total Female	TOTAL
	A	C	I	W		A	C	I	W		
Directors & Managers	17	1	0	1	19	6	0	0	2	8	27
Percentage	49	0	0	13	62	33	0	0	5	38	100
Gap Analysis: National	-8	6	2	-7	-7	21	5	1	3	30	
Professionals & Skilled	63	2	0	4	69	50	2	0	1	51	120
Percentage	46	0	0	6	52	43	1	0	4	48	100
Gap Analysis: Provincial	3	0	1	-2	2	0	-1	0	-1	-2	

Semi- Skilled & Unskilled	190	0	0	0	190	88	2	0	1	91	281
Percentage	70	0	0	0	70	30	0	0	0	30	100
Gap Analysis: VKM	-26	2	1	6	-17	9	2	0	5	17	
TOTAL EMPLOYEES	270	3	0	5	278	144	2	0	4	150	428
Average Percentage	60	0	0	3	63	35	0	0	2	37	100
Gap Analysis: TOTAL	-16	2	1	3	-9	4	1	0	4	9	

Table 51: Victor Khanye Local Municipality employees status quo 3 (December 2017)

3.5.2.16 Human Resource Management Strategy/plan

Council approved a comprehensive human resources strategy. The need for such a strategy was identified as it was realised that human capital is key to realise 2030 strategy. The impact of transition has led to low morale and general decline in productivity. To date, organisational transformation focused on the service delivery issues. Little attention was given to the need to focus on a strategic human resource strategy. The key challenges to be addressed by a human resource strategy are:

The reduction in cost of human capital;

i. To effect change in the attitude of employees;
ii. The enhancement of skills of employees;
iii. The enhancement of leadership capabilities of management; and
iv. To provide institutional support through the human resources department

The key components of a human resources strategy would include:

1. Instilling a culture of service excellence;
2. Planning properly for staff needs;
3. Providing managers with tools and skills to effectively manage their staff;
4. Ensuring parity in remuneration and conditions of service;
5. Implementing efficient and effective employee related workflow processes;
6. Analysing skills gaps and developing plans to close it; and
7. Setting standards of performance.

It is envisaged that the comprehensive human resources strategy will be implemented during the course of 2018/19.

3.5.2.17 Performance Management System

The Performance Agreement provides assurance to the municipal council of what can and should be expected from their municipal manager and managers directly accountable to the municipal manager. Victor Khanye Local municipality is committed (in line with the Local Government: Municipal Systems Act No 32 of 2000) to pursuing its vision through meeting the municipal goals and objectives framed in its IDP document.

The Municipality commits itself to providing a fair and transparent mechanism to guide the activities of each employee, identifying and creating opportunities for staff development, and implement a seamless performance measurement structure through which performance shall be assessed at all three levels, namely, municipal, departmental as well as individual levels. The system will be most effective when considered in the context of enabling the implementation of the municipality's IDP. Therefore, it should at the same time create an enabling environment for enhanced performance and accountability.

4. CHAPTER 4: STRATEGIC INTENT

4.1 Background

Strategy can be planned (intended) or can be observed as a pattern of activity (emergent) as the organization adapts to its environment or competes. Strategy includes processes of formulation and implementation; strategic planning helps coordinate both. However, strategic planning is analytical in nature (i.e., it involves "finding the dots"); strategy formation itself involves synthesis (i.e., "connecting the dots") via strategic thinking. As such, strategic planning occurs around the strategy formation activity.

A strategic vision enables an organisation to focus on future success. The Victor Khanye Local Municipality, during the process of reviewing the IDP, has remained steadfast on its commitment to deliver on its mandate as contained in their vision statement. The Victor Khanye Local Municipality embarked on a journey in May 2012 to chart its post-election strategy for the next term and beyond.

This strategy is pegged against a medium to long term growth path expressed as the five (5) year IDP 2016-2021 and Vision 2030 with the goal of transforming Victor Khanye Local Municipality into a bustling and growing city with secure investment opportunities and that provides a high quality of life for all its people. The key success criterion to this strategic repositioning is an organisational form that will enable the Victor Khanye Local Municipality to deliver on its strategy and mandate.

It was against this background that the leadership of Victor Khanye local municipality embarked upon a process to review their current strategic framework. The development of a Vision 2030 Blueprint represented the first step in broadening the long term planning horizon to beyond the current term of office. This process is replicated each year with an in-depth review of the five (5) year IDP. The current review has been crafted to reposition the Victor Khanye Local in order to maximise the efficiency, effectiveness and impact of the Municipal Council, both within the municipality as well as in the Mpumalanga Province.

The IDP review process identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realise its vision. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPAs) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA). The goals and objectives are also aligned to the strategic thrusts as identified by the political leadership of the municipality.

4.2 Vision and Mission Statement

At the inception of this term of office, the Victor Khanye Local Municipality formulated vision, mission and values statements which have since been used to guide the mandate of the term of office over the last five years. These are presented as follows:

Figure 3: Victor Khanye Local Municipality Vision, Mission and Values Statements

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

Mission	i. To provide quality and sustainable services to the diverse community in a responsive and efficient way for optimum economic growth in order to enhance prosperity ii. 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

Values	i. Integrity ii. Professionalism iii. Resilient iv. Openness v. Impact and Outcomes

Table 52: Vision, Mission and Values Statements

4.3 Key Strategic Thrusts

Following the definition and alignment of the Vision the Team aligned on re-affirming Vision 2030 as being the dream for Victor Khanye Local Municipality to become a City. The following key themes were presented to represent the key strategic thrusts to support and underpin the strategic framework to acquire City Status.

Figure 4: Victor Khanye Local Municipality Strategic Thrust for the 2016-2021 Local Government Term of Office

It is within this context that the vision has been translated into the following key strategic thrusts and developmental goals as reflected in the following table:

The SDBIP of the Victor Khanye Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001 and within the context of its vision, the following key strategic thrusts and developmental goals have been developed as reflected in the following table.

Key Performance Area	Strategic Thrust	Strategic Goal
KPA 1 - Basic Service Delivery and Infrastructure	Service Delivery	Provision of basic services in a sustainable manner.
		Improved social protection and education outcomes
KPA 2: Financial Viability and Finance Management	Financial Viability	Promote sound Financial Management.
	Financial Management	
KPA 3: Institutional Development and Transformation	Organisational Development	Improved efficiency and effective of the Municipal Administration
	Performance Management	
	Operational Efficiency	
KPA 4: Good	Accountability	Improve community confidence in the system of local government

Governance and Public Participation	Good Governance	
	Customer Relationship Management	
KPA 5: Spatial Development	Land Tenure and Spatial Development	Increase regularization of built environment
KPA 6: Local Economic Development	Economic Growth and Development	Increased economic activity and job creation

Table 53: Key strategic thrusts

CHAPTER 5. KPAs AND PROJECTS

High level score card

1. Technical Services

KPA 1 - Basic Service Delivery and Infrastructure
Strategic Goal: Provision of basic services in a sustainable manner

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2020 - **converted toilets** (GKPI)	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA	TBA	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	TBA	TBA

	Housing	# of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2020	1.3		4	4	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	TBA	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	TBA	TBA

2. OMM

KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

	Programme	KPI	IDP	Budget			Outer Years

Strategic Thrust			Ref No	R 000's	Baseline 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operational Efficiency	Performance Management	% of KPIs attaining organisational targets by 30th Jun 2020 (Total organisation)	3.4	Oper Cost		100%	100%	100%	100%	100%

KPA 4: Good Governance and Public Participation

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

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Accountability	Community Participation	% functionally of the Ward Committee per quarter	4.1	Operational Cost		85%	90%	90%	95%	95%
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	4.2	Operational Cost		100%	100%	100%	100%	100%

	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	4.3	Operational Cost		100%	100%	100 %	100%	100%
		Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury		Operational Cost		4	4	4	4	4
	Good Governance	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	4.2	Operational Cost		Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Clean Audit	Clean Audit
	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2020(Total organization)	4.7	Operational Cost		100%	100%	100 %	100%	100%

KPA 6: Local Economic Development

Strategic Goal: Increased economic activity and job creation

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Economic Growth and Development	Economic Growth and Development	Number of MOU's signed with respect to external Social Responsibility Programmes	6.1	Oper Cost		2	2	2	2	2

3. Finance

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Promote Sound Financial Management

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Service Delivery	Indigent	% of (indigents) households approved by Council with access to free basic services per quarter (GKPI)	1.11	Oper Cost		100%	100%	100%	100%	100%

KPA 2: Financial Viability and Finance Management

Strategic Goal: Promote Sound Financial Management

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Financial Viability	Financial Viability	Approval of MTREF Budget by the 31st May 2020	2.1	Operational Cost	1	1	1	1	1	1
		% consumer payment level received with respect for services billed per quarter		Operational Cost		80%	85%	90%	90%	90%
Financial Management	Financial Management	Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2019	2.2	Operational Cost	1	1	1	1	1	1

	Supply Chain Management	Number of quarterly SCM reports submitted to the Executive Mayor	2.3	Operational Cost	4	4	4	4	4	4

4. Corporate Services

KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17			Outer Years		
						2017/18	2018/19	2019/20	2020/21	2021/22
Operational Efficiency	Organisational Development	% approved critical positions processed within (3) months (Sec 56/54 A) which will become vacant during 20/21	3.1	Operational Cost	100%	100%	100%	100%	100%	100%
		Submit a Final report to the MM after conducting an employee		Operational Cost	1	1	1	1	1	1

		satisfaction by 30 Jun 2020								
Organisational Development	Organisational Development	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved 2018/19 EE plan (GKPI)	3.2	Operational Cost		85%	90%	95%	95%	95%
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2020	3.3	Operational Cost		100%	100%	100%	100%	100%

5. Community and Social Services

KPA 1 - Basic Service Delivery and Infrastructure

Goal: Provision of Basic Services in a sustainable manner.

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Service Delivery	Waste Removal	Number of households in Formal areas with access to a minimum level of basic waste removal once per week - (kerbside collection) (GKPI)	1.5			(60,4%) 12 136	60,4%	60,4%	60,4%	60,4%

	Disaster Management	% response time after hours (10 min) with respect to the request for emergency services received to vehicles out the gate	1.1		Provide an efficient, safe and economical waste	85%	85%	85%	85%	85%

5. Technical Services

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Provision of Basic Services in a sustainable manner

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA	TBA	TBA

		Jun 2020 - **converted toilets** (GKPI)								
	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	TBA	TBA
	Housing	# of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2020	1.3		4	4	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	TBA	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	TBA	TBA

1.2. KPA 1: BASIC SERVICES AND INFRASTRUCTURE DELIVERY

6. WATER AND SANITATION

Background

The bulk provision of water in the urban area of the Victor Khanye Local Municipality is accessed from two sources: subterranean water via a number of boreholes as well as Rand Water. The various boreholes provide water for the Botleng, Delmas and Delpark areas whilst Rand Water is provided in the Sundra and Eloff areas. Approximately 40 000 consumers in the urban areas of the municipality are supplied from subterranean water sources by means of boreholes from 4 borehole fields and 15 operational boreholes. In 2016 Water Services Development Plan for the Victor Khanye Local Municipality was completed.

What became evident was that of the (then) 24 276 households in the Victor Khanye Local Municipality, 20 897 (86%) households (86 %) have piped potable water on their stands All stands in the Victor Khanye Local Municipality, excluding those in the Eloff and Sundra areas (which piped potable water), are connected to a water-borne sanitation system. The water and sanitation services are therefore very closely linked to one another. The Water Services Development Plan referred to under the water service above also addresses the sanitation service, and is therefore also applicable in this regard. Those stands that are not connected to the water-borne sanitation system use septic tanks.

Number of households with access	**Households without access to water**	**Total number of households**
20 544 (85%)	3 726 (15%)	24276

Table 55: Number of Households having access (Stats SA 2016)

Despite the fact that sanitation includes wastewater treatment, the two terms are often use side by side as "sanitation and wastewater management". The term sanitation has been connected to several descriptors so that the terms sustainable sanitation, improved sanitation, unimproved sanitation, environmental sanitation, on-site sanitation, ecological sanitation, dry sanitation is all in use today. Sanitation should be regarded with a systems approach in mind which includes collection/containment, conveyance/transport, treatment, disposal or reuse.

Number of households with access to water	**Households without access to water**	**Total number of households**
20 897 (86%)	3 373 (14%)	24276

Table 56: Number of Households having access to water (Stats SA 2016)

1.1 Number of Households having sanitation (Stats SA 2016)

Interventions

- Refurbished 2 boreholes to improve water supply to 127 households in ward 3 and

  9.

- Connection of the pipeline to Botleng reservoir and water reticulation in Botleng DWS is refurbishing the Botleng & Delmas WWTWs to serve 1 600 HH.
- Upgrading of both Botleng & Delmas WWTWs

All information is contained in Water Services Development Plan for the Victor Khanye Local Municipality

7. Electricity and street lighting

Background

Of the 24276 households in the Victor Khanye Municipality, on 22 324 (92%) households use electricity for lighting purposes. These figures translate to an electricity backlog of at least 1946 households.

Number of households with access to electricity	**Households without access to electricity**	**Total number of households**
22 324 (92%)	1 946 (8%)	24276

Table 57: Access to electricity (Stats SA 2016)

The Victor Khanye Local Municipality services Delmas and parts of Botleng and Extensions. The other areas of Eloff, Sundra, Rietkol, Botleng Ext. 3 and the rural areas receive electricity directly from Eskom and therefore do not fall under the municipalities billing system, but require to be upgraded to ensure that communities receive uninterrupted services. The electricity network within Victor Khanye Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure and needs to be upgraded since the electricity demand is increasing due to developments both in the residential, commercial and industrial sectors.

The infrastructure within the area supplied by Eskom (Eloff, Sundra, Botleng and Extension 3) needs to be upgraded to ensure that communities receive uninterrupted services. The advent of Pre-paid electricity metering has significantly improved revenue collection and this coupled with the 50/50 system of credit and arrears payment through card purchases is enabling the municipality to reduce the outstanding debtor base.

Interventions

- A project to electrify 2 617 households Electrification of 1 270 households in Botleng Construction of Delmas 20MVA.
- Electrification of 267 households in seven farms completed.

8. Roads and storm water

Background

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

The major provincial roads in the municipal area are:

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

Local Activity Corridors identified include:

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

Interventions

- Wards with households without access 177 km :(3-9)
- More work still required to fast track the eradication of roads backlogs

Environmental Management

Introduction

Victor Khanye Local Municipality was declared an Air Quality Priority Area or Air Quality Hotspot. The ambient air quality levels in VKLM are being exceeded, hence it was declared a priority area. Human activities has contributed heavily to the degradation of the environment.

Legislative framework

Environmental management is a constitutional obligation in terms of section 24 of the Constitution and the National Environmental Management Act of 107 of 1998. Municipalities are obliged to implement their environmental management operations in a manner that complies with all legislative standards.

Key legislation for environmental governance include:

- The National Environmental Management Act No 107 of 1998
- The National Environmental Management: Air Quality Act, No 39 of 2004
- The National Environmental Management: Waste Act, No 59 of 2008
- The National Environmental Management: Biodiversity Act, No 10 of 2004
    - The National Environmental Management: Protected Area Act, No 57 of 2004.

Problem statement

Climate change challenges are not currently being incorporated into development plans within the municipality
Degradation of the environment due to development and pollution
Lack of community knowledge on the importance of environmental management
Alien invasive species are becoming a problem within the area

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
- Prepare or develop air quality management plan
- Implementing priority area air quality management plan
- Implement 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

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.

Waste management

Introduction

The waste management service is rendered by the Municipality with three (3) refuse compactor trucks. Refuse is removed in Botleng Extensions twice a week and in Delmas Town, Sundra and Eloff once a week. In Sundra, Delmas and Eloff refuse is removed through the black bag system.

Around 79% of households in the Victor Khanye local Municipality receive weekly kerbside refuse removal collection services either by refuse bags or refuse containers, Skip bins are distributed in business areas. Based on resources and funding available, the percentage of households with access to kerb side waste collection will increase over the next two (2) years.

Table 1: Refuse Removal

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Removed by local authority/private company at least once a week	1 597	998	3 762	1 383	1 783	1 689	1 544	1 287	1 096	15 139
Removed by local authority/private company less often	1	98	39	106	38	3	67	22	45	420
Communal refuse dump	-	86	4	1	2	6	89	118	33	339
Own refuse dump	32	380	539	52	14	67	1 075	276	1 362	3 798
No rubbish disposal	14	58	13	4	4	10	197	40	377	717
Other	4	4	12	8	1	2	41	10	52	135
Grand Total	1 648	1 623	4 369	1 555	1 841	1 778	3 014	1 755	2 965	20 548

Waste management is a constitutional obligation in terms of Section 24 of the Constitution of SA and the National Waste Management Act of 2008. Municipalities are obliged to implement their waste management operations in a manner that their waste disposal systems comply with all legislative standards.

In accordance with this directive the municipality focuses on the following fundamental objectives:

- To provide an efficient waste removal service
- To minimise waste through recycling
- To increase the lifespan of the landfill site
- Provide an environment not detrimental to the health, mental and physical wellbeing of the community

Legal framework

Waste management in Municipalities is currently governed by means of a number of pieces of legislation, including:

- The South African Constitution (Act 108 of 1996)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Environment Conservation Act (Act 73 of 1989)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- The National Environmental Management Act (Act 107 of 1998)
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

National Environmental Management: Waste Amendment Act, 2014 (Act 26 of 2014)

The objective of waste management is the following:

- To provide an efficient waste removal service
- To minimise waste through recycling
- To increase the lifespan of the landfill site
- Provide an environment not detrimental to the health, mental and physical wellbeing of the community

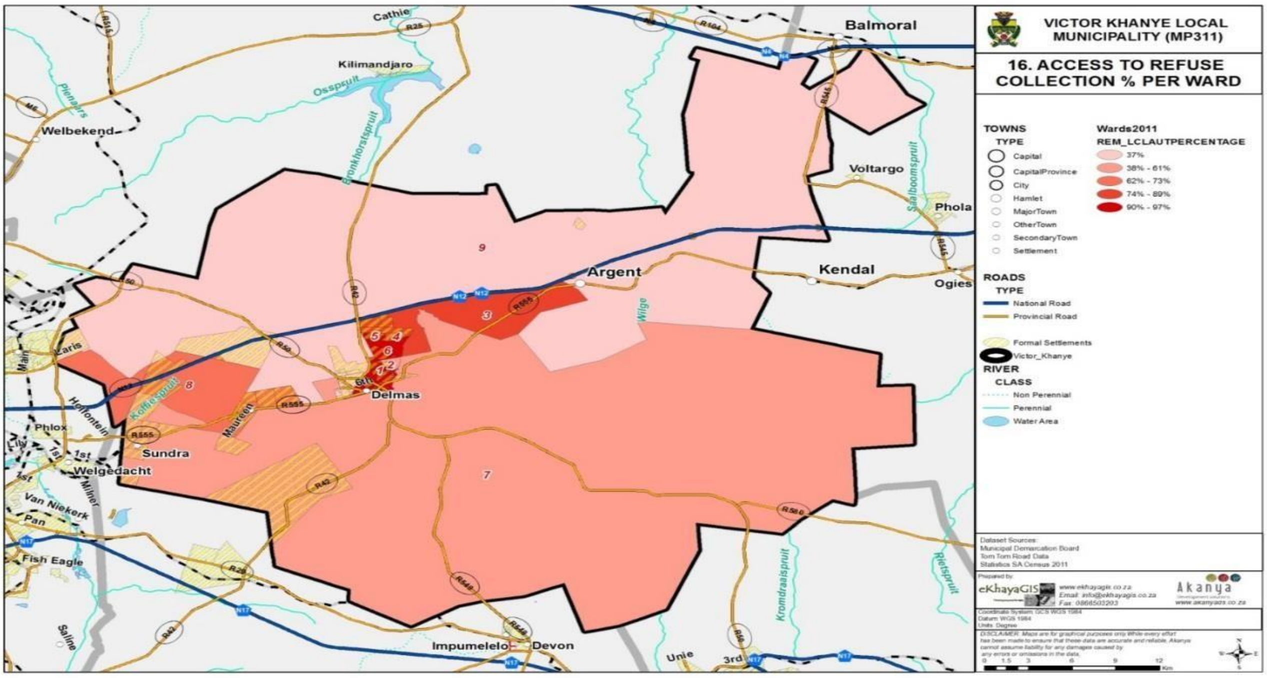
Problem statement

No service is delivered in the rural areas due to the shortage of equipment, funds and personnel. A challenge with waste removal is that some of the roads, especially in Botleng Ext 6 and Sundra are inaccessible by the municipal refuse trucks during rainy seasons. Due to the rapid expansion of Botleng and its Extensions, additional resources will be required in future.

It must be understood that access to communities plays a pivotal role in the ability to provide kerbside waste collection services. The rural wards (Wards 7, 8 and 9) have the lowest levels of access to refuse removal services due to lack of resources and accessibility.

Illegal dumping is a problem in all wards and is removed as identified or reported by community members.

Figure 1: Access to refuse collection



The Victor Khanye Local Municipality has one landfill site of which the 1st phase of the Landfill Site has reached its capacity. A licence was obtained for the development of the second phase and also for extension of the height of the 1st phase until the second phase is developed. Both licences are subjected to the fencing of the landfill site.

The greatest challenges in the landfill site are:

1. A lack of equipment e.g. compactor trucks, tractors etc. Most of the Waste management fleet are old and dilapidated.

2. The mushrooming of informal houses next to the landfill site is also a challenge since the licence of the landfill site is compromised and it also poses a health threat to the occupants staying next to the landfill site.

3. Control over scavengers doing recycling at the landfill site is difficult as the waste re-claimers are not formalised.

4. No weighbridge makes reporting to SAWIS (SA Waste Information System) difficult. Currently using estimates based on volume of vehicles.

Strategic objectives

- Development of second phase of the landfill site including the construction of weigh bridge.
- Extension of waste collection services to the rural areas
- Education and awareness programs
- Development of a waste minimization strategy (recycling plan)
- Enforcement of waste management By-Laws
- Review of integrated waste management plan
- Acquisition of two refuse compactor trucks
- Acquisition of a skip loader truck and tractor

11. Traffic, Safety and Security

Traffic

Introduction

VKLM is strategically placed between major economical routes such as R42, R50 and R555, including the N12 national freeway, known as the Maputo corridor, leading to an increase in traffic volumes through the area.

Problem statement

There is a shortage of law enforcement officers to manage the traffic flow within the area. There is no weigh bridge to manage overloaded goods vehicles, causing deterioration of the road surface, creating a danger of increased accidents.

Key focus areas

- Increase of law enforcement (traffic and municipal by-laws).
- Road markings.
- Road safety awareness campaigns.
- Provide escort services (special events and funerals).

- Conduct point duty services.
- Render school patrol services.

Strategic Objectives

- Establish a fully-fledged law enforcement unit
- Acquire and implement Traffic management systems and equipment.
- Construct and commission a weigh-bridge
- Establish an impounding unit.

Safety and Security

Introduction

Crime is increasing in the country and this is no different within Victor Khanye Local Municipality. Crime statistics show that there is an increase in all wards. Contact crime also show an increase together with violent crimes. Drug abuse has also been raised by communities as a contributing factor to crime. General management of crime in Victor Khanye Local Municipality is a competence of the South African Police Services. The Victor Khanye Local Municipal area has two police stations, one in Sundra and one in Delmas.

Problem statement

With the increase in crime, the municipality is not immune thereto. The municipality is suffering loss from theft and vandalism and unauthorized occupation of offices. Security management around municipal assets and infrastructure is lacking and this creates the opportunity for crime.

Key focus area

Municipal assets and employee safety
Access management

Strategic objectives

- Establish and capacitate the security unit
- Finalize and approve the security management policy

12. Disaster Management and Emergency Services

Introduction

The Disaster Management unit is responsible for the planning, prevention, response, mitigation and rehabilitation of disaster risks and significant events that occur or threaten to occur and could negatively impact on communities or result in serious disruption of services within the municipal boundaries. Disaster Management incorporates the Fire Service as its response function as they are the first responders to incidents where life and property are under threat. The Fire Department is fully operational on a 24 hourly basis.

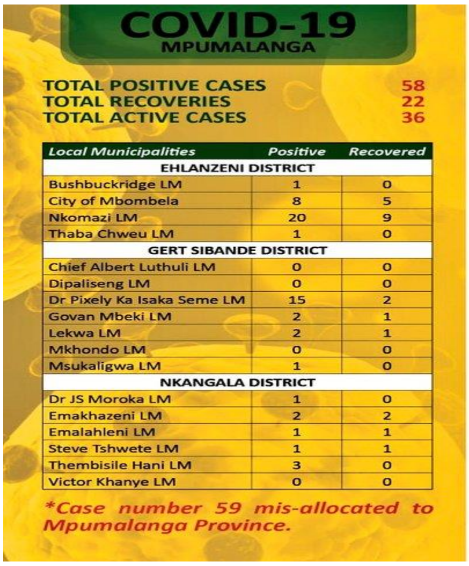
Problem Statement

Due to development and the increase in population, our communities are becoming more exposed to potentially serious hazards and risks. Victor Khanye Local Municipality is frequently affected by hazards such as fires, vehicle accidents, technological and environmental threats, natural phenomena, service disruption and crime.

The threat to infection hazard was made worse when on the morning of Thursday March 5, the National Institute for Communicable Diseases confirmed that a suspected **case** of **COVID-19** has tested positive. The patient is a 38-year-old male who travelled to Italy with his wife. They were part of a group of 10 people and they arrived back in **South Africa** on March 1, 2020.

To date the country has just under 65 736 000 cases in the whole of South Africa and just over 250 cases in the Mpumalanga province, and 13 confirmed case in Victor Khanye.

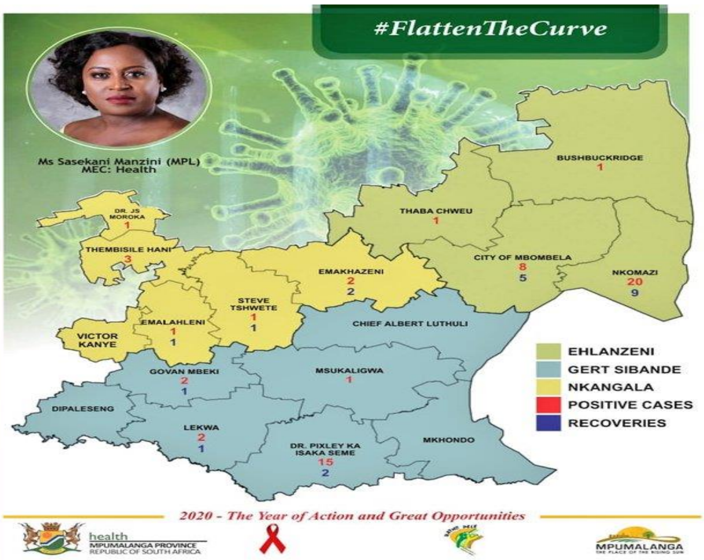
It must however be noted that come 1st June 2020, the regulations will be relaxed, and that Victor Khanye Local Municipality boarders Ekurhuleni, and Tshwane that have been identified as hot spots by President Ramaphosa.


COVID-19
MPUMALANGA

TOTAL POSITIVE CASES 58
TOTAL RECOVERIES 22
TOTAL ACTIVE CASES 36

Local Municipalities	Positive	Recovered
EHLANZENI DISTRICT		
Bushbuckridge LM	1	0
City of Mbombela	8	5
Nkomazi LM	20	9
Thaba Chweu LM	1	0
GERT SIBANDE DISTRICT		
Chief Albert Luthuli LM	0	0
Dipaliseng LM	0	0
Dr Pixely Ka Isaka Seme LM	15	2
Govan Mbeki LM	2	1
Lekwa LM	2	1
Mkhondo LM	0	0
Msukaligwa LM	1	0
NKANGALA DISTRICT		
Dr JS Moroka LM	1	0
Emakhazeni LM	2	2
Emalahleni LM	1	1
Steve Tshwete LM	1	1
Thembisile Hani LM	3	0
Victor Khanye LM	0	0

*Case number 59 mis-allocated to Mpumalanga Province.



Legal Framework

The legislation utilized by the Emergency Services are vast, but the key legislation is summarized as;

1. Disaster Management Act
2. Fire Brigade Services Act
3. National Veld and Forest Fire Act
4. National Building Regulations Act and Building Regulations
5. National Environmental Management Act
6. Hazardous Materials Act

Key focus areas

Emergency response and preparedness
Fire prevention strategies
Fire safety education and awareness
Regulation and compliance of flammable liquids and dangerous substances (both storage, use and transportation) within the municipal area
Conduct fire risk assessments
Management of the fire risk profile within the municipal area

Strategic objectives

Establishment of a fully-fledged fire main station and decrease the service response by investigating and establishing fire sub stations at at-risk areas.
Increasing operation staff including support divisions (disaster risk and fire safety compliance)
Increase emergency vehicle response fleet and equipment to within standards

Corona Virus or COVID 19 Epidemic

2020 started with the outbreak of the Corona Virus or COVID 19 around the world and our country was also affected by the pandemic. The virus has disrupted life in general and affected our economic negatively. This led our country, including our municipality, to come to a grinding halt with the lockdown.
In an effort to avoid a massive surge in infection and an uncontrollable increase of COVID-19 cases in our country, the President announced a national lockdown on 26th March 2020 with strict guidelines which have affected the IDP/Budget/Tariffs Public Participation Programme negatively.

Importance of good Hygiene Practices

Let us all continue to observe the principles of social distancing, restriction of movement and stringent basic hygiene practices provided by the World Health Organisation (WHO) and our Department of Health.

We can prevent the spread of coronavirus by doing a few simple things. Wash our hands frequently with soap and water or use an alcohol-based sanitizer. Keep a distance of more than one metre between yourself and the next person, especially those who are coughing and sneezing. Try not to touch your mouth, nose and eyes because your hands may have touched the coronavirus on surface. When you cough or sneeze cover your mouth and nose with your bent elbow or a tissue, and dispose of the tissue right away.

13. Parks, Cemeteries & Crematoria

Parks

Introduction

Victor Khanye Local Municipality recognizes the vital role that open spaces play in an urban environment. Public parks are an essential part of life and fabric of communities across the world. They are mostly used and much loved public asset that enhances the identity and vitality of local neighbourhoods, towns and cities. There are 11 parks and open spaces within the municipal area. The municipality is responsible for grass cutting and beautification of parks and public open spaces. The municipality developed and adopted a parks and open space managed policy in 2019 which will improve management and development of municipal parks.

Problem Statement

The municipality is facing a number of challenges with regards to parks and open spaces namely;

- Vandalism of newly developed parks
- Invasion of public parks and open spaces by small and micro enterprises
- Children parks are established far away from residential areas which poses a security threat to the children playing without adult supervision
- Parks and public open spaces are not viewed or integrated as part of human settlements and town planning processes.
- The parks and open spaces are poorly maintained due to lack of adequate fleet, equipment and manpower.

Legal Framework

Legislation and policies that have direct implications are briefly highlighted below;

1. The Constitution of the Republic of South Africa (Chapter 2-Bill of Rights) (1996)
2. Spatial planning and land use management Act (2013)
3. National Environmental Management Act (1998)
4. National Heritage Resources Act (1999)
5. VKLM Parks and Open Space Management policy (2019)

Key focus areas:

- Create community buy-in through awareness campaigns on the importance of parks and open spaces
- To include parks strategically located within the development of new residential areas.
- Maintain parks, recreational facilities and open spaces
- Acquire a fleet and equipment for the parks unit
- Employ additional personnel

Cemeteries and Crematoria

Introduction

There are three existing cemeteries located in Botleng Extension 14, Delmas Town and Sundra, and three passive cemeteries located in Botleng Extensions which are maintained by the municipality. There are a number of active and passive burial sites in rural areas (ward 7 & 9) mostly located on private properties.

The table below shows the location of active cemeteries within the municipal area;

LOCATION OF CEMETERY	ER NUMBER	SIZE
Delmas town	ERF 76 Witklip 232 IR	2,3 ha
Delmas Ext 14 Ziphumulele	1202	16,4 ha
Sundra	34 Springs AH	1,7 ha

Existing Formal cemeteries

NUMBER OF FORMAL CEMETERIES	SETTLEMENTS/ TOWNSHIPS LOCATED	CEMETERY CAPACITY (No. OF GRAVES)	USED CAPACITY TO DATE (No. OF GRAVES)	REMAINING CAPACITY (No. OF GRAVES)
01	Botleng Ext14	14705	13 987	718

01	Delmas Town	3220	3155	65
01	Sundra	2057	1041	1016

Existing INFORMAL cemeteries

NUMBER OF FORMAL CEMETERIES	SETTLEMENTS/TOWNSHIPS LOCATED	CEMETERY CAPACITY (No. OF GRAVES)	USED CAPACITY TO DATE (No. OF GRAVES)	REMAINING CAPACITY (No. OF GRAVES)
01	Arbor	200	80	120
01	Arbor	100	20	80

Problem statement

All three active cemeteries are nearly reaching full capacity

All active and passive cemeteries are poorly maintained
Poor security and ambulation in all cemeteries
Poor monitoring and registration of burial on private properties
Tombstones are erected on wrong graves or vandalized
Non-compliance to the Victor Khanye By-Laws on cemeteries and crematoria.
No burial records prior to 2001 for the old Botleng cemetery
Vandalism of cemetery infrastructure

Legal framework

Funeral parlours and cemeteries are a function of local municipalities as stipulated in Schedule 5(b) of the Constitution of the Republic of South Africa (1996)
Municipalities use regulation 363, by laws and policies to monitor and enforce compliance. Other applicable statutes are;

1. National Health Act (2003)
2. Mpumalanga Cemetery, Crematoria and Examination of Bodies Act (200)
3. Mpumalanga District Municipality By-Law of disposal of the dead
4. Victor Khanye Local Municipality By-Law on cemeteries and crematoria (2014)

Key focus areas

Development of a new cemetery with necessary modern infrastructure and amenities.
Acquiring of new cemetery fleet and equipment.
Maintain and upgrading of existing cemeteries
Implement a program to obtain missing burial information on all burial sites.

Enhance enforcement and compliance of the By-Laws.

Planned cemeteries

NUMBER OF PLANNED CEMETERIES	PROPERTY LOCATED/MUNICIPAL OR COMMUNAL LAND	PLANNED CAPACITY	PROGRESS TO DATE
02	Private land	16000	Business Plan Developed

14. Libraries and Public Education

Introduction

There are currently three libraries within the municipality, (Delmas, Botleng Ext. 3 and Sundra). Library services are managed by the municipality on behalf of the Department Culture, Sport and recreation (DCSR).

Legal framework

Legislation and policies that have direct implications are briefly highlighted below;

1. The Constitution of the Republic of South Africa (Chapter 2-Bill of Rights) (1996)
2. Promotion of Access to Information Act
3. Copyright Act

Problem statement

There are no libraries in Botleng Proper and rural areas.
Delmas Town Library is located at an inconvenient location

Key focus area

- Manage the marketing of the libraries
- Providing library and information services to the community
- Maintenance of existing reading materials
- Providing conducive conditions for studying

Strategic objectives

- The Delmas Library should be relocated to a more suitable area
- Procurement of a mobile library for the rural communities
- Construction of a library for Wards 1 and 2
- Enhance security at all the libraries

15. Transversal

Introduction

VKLM developmental issues and the challenges therein to be detrimental to the realisations 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 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.

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.

Women Issues

Problem Statement

Programme that develop women empowerment

Following the successful hosting 2018/19 VKLM Women Summit, this affirms the position in seeking to elevate women’s issues to the fore. The primary focus of the assembly was 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 held in 2018 August, by key women groupings in politics, business, civic, non-governmental organisations, government and issues specific women organisation

Strangely, the challenge confronting women in different parts of the Region remain the same and can be summed

• The violence directed towards women and children remains a challenge

• High teenage pregnancy, which represent challenge in bridging the skills gap between boy and girl children

• Lack of diversification on economic streams followed by women resulting in limited opportunities

• Sexual abuse

• Improvement of quality of life and status of women in rural and urban communities

• Women development and empowerment implementation plan

Intervention

Facilitate and promote gender equality and empower women

Women Empowerment

-Access finance to support to small farmers

-Women's participation in the economy requires diversification.

-Opportunities in other sectors such as construction remains untapped

-Corporative Incentive Schemes (CIS) targets the youth and women-

there must be a market for products

-Adopt and strengthen the use of Cooperatives when acquiring goods and services

-EPWP programme targeting women only

-To launch women Caucus in respect of Local Municipalities

- Municipal Councils to ensure that the full Gender Desk are

established in their Councils

MEGA

DEDET

DTI

NDM PED

Community

-Women Coordinating Sector forum on quarterly basis.

NDM Social Service

Participation Increased allocation of budget by Municipality for the implementation of various community based programmes targeting women including

Programme Unit those in rural areas.

Public Participation Unit

Gender

-Municipalities should mainstream gender within all the directorates

VKLM Departments

Mainstreaming

-Representation of women in management positions within the Local

Private Sector

-Career development

Government Sector

People with Disability

Information dissemination on activities concerning people with disability

PWD awareness campaign

Enable persons with disability to participate in the mainstream society

Gender Base Violence

Domestic violence

Promote the rights of VKLM individuals and reduce gender-based violence while mitigating its harmful effects on individuals and communities.

Based

-365 days GBV campaign (from 16 days' activism)

■ Anti-rape campaign

Programme Unit

■ Human Trafficking campaign

SAPS

■ Domestic Violence

■ Increase in substance abuse campaign especially in

Community of Victor Khanye Local

Increment of HIV/AIDS in the district

In an effort to deal with the challenge of HIV/AIDS, the government convened National AIDS Council. The main function of the AIDS Councils would be to deal with the ever-escalating problem of the epidemic in the country. These Councils were to be known as the South African AIDS Councils (SANAC). SANAC was devolved to Provincial, District and Local AIDS Councils throughout the country in all Provinces. In an attempt to actively manage HIV/AIDS pandemic

According to the Department of Health, the most common causes of death in the region are namely; Tuberculosis, pneumonia, acute respiratory infections, bronchitis, bronchopneumonia, immune suppression/HIV/AIDS, head injuries arising from Motor vehicle accidents, gastro cardiac conditions, diabetes, mellitus, and stillbirths/prematurity.

Intervention

To unite in the fight against HIV within the district, show the support for people living with HIV

HIV/AIDS Educational awareness campaign implemented to capacitate and build communities

The HIV AIDS prevalence in the district remains a major concern confronting health care. Focus for impact

1. Accelerate Prevention to reduce new HIV Infections by identifying high burdened areas to ensure appropriate and customized response
2. Reduce Morbidity and mortality by providing treatment, care and adherence support
3. Reach all Key Populations with customized and targeted interventions
4. Address Social and structural drivers ensuring Aids Councils are functional at District, Local and Ward level
5. Human rights education and awareness for communities
6. Promote leadership and shared accountability for a sustained response
7. Mobilize resources and maximize efficiencies to support
8. Strengthen Strategic Information

Children Rights

Over the past decade, there has been increasingly more attention paid to children, globally, regionally and nationally with the realisation that they are more vulnerable when confronted with poverty, live hoods securities, social ills and health pandemics.

Within the Municipality, a new phenomenon that has become evident particularly in Emandela and Informal House around Ext 7 (Emawag) municipality relating to Welfare is that of children living on the streets. This phenomenon is indicative of the breakdown in the family system. It was a practical credibility to the notion that children should not only be seen but also heard. It is a national response to the call by children for accountability by all stakeholders including

Government departments, civil society organisations, caregivers, teachers, private sector and all other people who have responsibilities for the protection and wellbeing of children to be held accountable. The summit gave all children, regardless of their background, a space to discuss issues as peers, share ideas on issues of common interest, and make citizenship a reality. The resolutions taken on the council is as follows:

Pay-points for pensioners and other social grants in the Municipality are generally in a poor state and often not easily accessible. However, the Municipality has already made progress in addressing this challenge through the development of Multi-Purpose

Intervention

• The protection of children's rights in a safe environment as well as ensuring the schooling there of children council programme

. Ensure that children are properly cared for, and protect them from violence, abuse

• Identification and support to orphans, vulnerable children require special support.

• More feeding scheme programs

• All the stakeholders should play a role in making sure that there are of scholarships for underprivileged children still at school

• Problem of abandoned children.

• Children Council

• Take a child at Work

• Awareness Campaigns for children to stand against the rape of children

• The municipalities to have environmental recycle plan (paper, bottles, tins, plastics, etc)

• Mines to have awareness on pollution and the plan to reduce compact air pollution.

• Girls and Boys Couching and mentoring programme;

• Patriotism development

• Children reading contest

• Children and environment

Motivate senior citizens to make positive contribution to society Age categories of Older Persons in the Municipalities should be as follow:

60-65

66-70

71-75

76-80

81-85

86-90

Strategies, Objectives and Projects

KPA 1: Basic Services Delivery and Infrastructure

Planning Statement	Measurement
Improved provision of basic services to the residents of VKLM	**Average infrastructure implemented and backlog addressed across all categories**
Increased access to sufficient water supply	**Percentage of households with access to water services**
Reduced water backlogs (Limited access)	**Percentage of households below the minimum water service level**
Provide water connections to households	*Number of* households with access to basic levels of water (stand piped inside yard)
Provide 6kl of water to all households registered as indigent	% of indigent households provided within the minimum 6kl of water
Provide additional sources of water	Number of new Boreholes installed
Monitor quality of water in line with National Standards	% of Water samples taken that are compliant to SANS 241 quality standards
Protection of water infrastructure by dealing with water losses and water leakages	Percentage reduction to water losses
Reduce number of unmetered properties	% reduction in the number of unmetered properties
Install smart metres	% of household with smart metres installed

Enforce By-Law aimed at reducing water wastage	% of incidences of By-Law Violations fined/prosecuted
Reduce the turnaround resolving reported water leakages	Turnaround for resolving reported incidences of water leakages
Maintain water infrastructure	% of budget spend on maintenance of water infrastructure

Planning Statement	Measurement
Installations of new boreholes in rural Areas	Number of boreholes
Rehabilitation of existing borehole in rural & urban areas	Number of boreholes rehabilitated
Rainfall water harvesting	Number of households provided with rainfall harvesting tanks
Increased access to sanitation services	Percentage of households with access to sanitation services
Reduce sanitation backlogs	Percentage reduction to sanitation backlogs
Provision of basic sanitation services	Number of households with access to basic levels of sanitation (Converted toilets)
Provision of waterborne sewerage	Number of households provided and connected to waterborne sewerage
Maintain sewerage pump stations	Number of sewerage pump stations cleaning schedules completed each quarter
Extending the sewer reticulation network in Victor Khanye	Number of households provided with access to basic sanitation network
Review VKLM Master Plan	Review VKLM Master Plan
Expansion, Reconfiguration of Sewer Reticulation system	Expansion, Reconfiguration of Sewer Reticulation system

Draw up project plan by target date	Draw up project plan by target date
Commence Project	% implementation of Project
Submit Projects Reports	Number of project reports submitted
Provision of a sewer package plant at Brakfontein	Level of implementation of sewer package plant
Draw up project plan by target date	Draw up project plan by target date
Register project with the PMO	Register project with the PMO by target date
Commence Project	% implementation of Project
Submit Projects Reports	Number of project reports submitted
Provision of alternative sanitation system in rural area	Number of household provided with access to alternative sanitation system in rural areas
Draw up project plan by target date	Draw up project plan by target date

Planning Statement	**Measurement**
Register project with the PMO	Register project with the PMO by target date
Commence Project	% implementation of Project
Submit Projects Reports	Number of project reports submitted
Integrated Human Settlements that comply to Greening Standards	**Number of Integrated Human Settlements developed**
Reduced housing backlog	**Number of households provided with access to basic sanitation network**
Provide RDP housing units	Number of households provided with housing units (RDP)

Relocate informal households to formal settlements	Number of households relocated from informal settlements to formal settlements
Source RDP housing units from DoHS	Number of new RDP Housing units provided by the DoHS
Implement Housing Consumer Education Programme	Number of beneficiaries of the Housing Consumer education programme applying for registration for allocation of RDP housing units
Increased development of Agri-Villages for rural areas as part of Rural Development Strategy	**Number of Agri-villages developed**
Development of Rural Development Strategy	Rural Development Strategy developed by target date
Development of Agri-Villages	% development of Agri-Villages
Increased provision of Rental Housing Stock	**Number of Rental Housing Developed**
Provision of services to new stands	Number of new stands serviced (water, sanitation and toilets)
Finalisation of the integrated informal settlement plans	Integrated informal settlement plan finalized by target date
Management of informal settlements	Number of informal settlements managed in terms of provision of minimum basic services
Identification of well-located suitable land to be prioritized	No of hectares (brown & Greenfield) identified
Co-ordinating acquisition of identified land portions for housing purposes	Number of land portions transferred and registered to VKLM

Planning Statement	Measurement
Hostel redevelopment plans facilitated	Number of Hostel redevelopment plans facilitated
Implementation of RDP rental housing projects	Number of RDP rental housing projects implemented
Delivery of social housing units	Number of social housing units delivered
Increased access to electricity services by all households	Percentage of households with access to Electrical services
Improved provision energy through introducing energy efficiency and alternative energy sources	Level of implementation of energy efficiency and alternative energy sources strategy
Provision of electricity supply connections	Number of households with access to electricity (house connections)
Installation of high mast lights	Number of High Mast Light units installed All Wards
Implement energy efficiency programme	of energy efficient programme undertaken
Installation of low pressure solar geysers to low income households	Number of solar geysers installed
Replace lamps street lights with energy efficient bulbs	Number of street lights replaced with energy efficient bulbs
Improved supply of electricity by upgrading the substations	MVA of electricity upgraded
Draw up upgrade and maintenance plan by target date	Draw up upgrade and maintenance plan by target date
Secure budget and approval	Secure budget and approval
Commence construction	% implementation of construction project
Improved the state of existing roads to better and acceptable standards	Level of Implementation of Roads/Storm water Network Master Plan

Improved provision of roads network	KMs of new Road surfaced
Develop and annually review a Road Master Plan	Road Master Plan approved by target date
Upgrade unpaved tertiary roads to paved roads in residential areas	KM of tertiary roads upgraded
Resurface or rehabilitation of paved roads	KM of paved roads resurfaced or rehabilitated
Re-graveling and grading of gravel roads	KM of gravel roads maintained

Planning Statement	**Measurement**
Construction of new gravel roads in new developments	KM of gravel roads constructed
Improved storm water drainage system	KMs of Storm water drainage system upgraded
Develop and annually review a Storm water Management Plan	Approved Storm water Management Plan
Maintenance of existing Storm water systems	KM of Storm water system maintained
Construction of new Storm water systems	KM of Storm water system constructed
Maintain major Storm water systems	KM of major systems maintained
Provide an efficient, safe and economical waste management	Number/Percentage of households with access to waste management services

Provide reliable and cost effective waste collection and disposal service	Number of fines and notices for illegal dumping issued
Provision of Refuse removal service for business	% of business service points with access to basic level of refuse removal
Provision of Refuse removal service from HH in formal areas	% of formal households with access to basic level of refuse removal that are accessible
Provision of Refuse removal service from indigent households	% of indigent households with access to basic level of refuse removal
Provision of Refuse removal service from HH in informal settlements	% of informal households with access to basic level of refuse removal
Rehabilitate illegal dump sites	Number of illegal dumping sites rehabilitated
Reduced incidents of Waste Management By-Laws Violations	% reduction in By-Law Violations
Review existing By-Laws on Waste Management by target date	Review existing By-Laws on Waste Management
Conduct awareness campaigns	Number of community awareness campaigns in terms of waste management implemented
Enforce Waste Management By-Laws	Number of fines and notices for illegal dumping issued

Planning Statement	Measurement
Improved provision of Waste Minimisation	Percentage of Waste Recycled
Review/Develop Waste Minimisation Strategies by target date	Review/Develop Waste Minimisation Strategies by target date
Develop communication approach by target date	Develop communication approach by target date
Implement communication approach	Number of people reached

Measure effectiveness of communication approach	% of people reached with Waste Minimisation with enhanced knowledge
Ensure the general environmental is protected and promoted in a sustainable way	Level of implementation of environmental management programme
Improved provision of Parks and Open Spaces	Level of implementation of Parks and Open Spaces
Development of new parks	No of parks developed
Upgrading of parks	No of parks upgraded/developed
Improved provision of Conservation Services	Level of implementation of Nature Conservation Plan
Rehabilitation of wetlands	Number of Wetlands rehabilitated
Monitor compliance of VKLM departments to EIA requirements	Number of contraventions in respect of EIA and Nat Water Act requirements
Implement environmental awareness and education programmes	Number of programmes implemented to reach community through awareness and education programmes
Develop environmental development policy	Environmental development policy updated by target date
Improved provision of Cemetery Services	Level of implementation of Cemetery Management Plan
Development / upgrading of additional burial space	No of cemeteries developed /upgraded
Maintenance and upgrade of cemeteries	Number of cemeteries maintained and upgraded
Implement education and awareness programmes in respect of alternative burial methods	Number of community based awareness and education programmes on alternate burial methods implemented

Planning Statement	Measurement

Ensure maintenance budget	% spend of operational budget in terms of Cemetery site maintenance accumulative
Increased accessibility of emergency services to the community	Average level of response time for all emergency/essential services within statutory time frame
Improved provision of Fire Services	Response time to Fires within 10 minutes from time of receipt to vehicles out of station after hours. (after hours)
Construction of new fire stations	No of new fire stations constructed
Conduct fire prevention Inspections	Number of fire prevention Inspections conducted
Replacement of old aged specialized Emergency Vehicles	Number of specialized Emergency Vehicles replaced.
Monitor emergency response times	Time of response to within 10 minutes within which Emergency calls are taken and dispatched after hours
Monitor emergency response times	Time of response to within 5 minutes within which Emergency calls are taken and dispatched within office hours
Improved provision of Disaster Management Services (All other emergencies)	Response time to Disasters within 10 minutes from time of receipt to vehicles out of station (after hours)
Implementation of an Integrated disaster and emergency response programme for informal settlements	Number of community members trained on Emergency Response Team (CERT) Program
Increased management efficiency of emergencies	% of compliance with the prescribed SANS 10090 standards
Conduct Disaster Risks and Vulnerability assessment in VKLM	Number of Disaster Risks and Vulnerability Assessments conducted.
To provide a quality, adequate water service to all consumers within the municipality	Percentage of Blue Drop Status obtained

Improved Water Conservation Demand Management strategy and programmes	Level of implementation of water conservation demand management strategy
Development and annually review of Water Conservation Demand Management strategy	Approve WCDM
Planning Statement	**Measurement**
Installation of water meters in newly developed areas	Number of households provided with water meter
Repair and replacement of water leaking infrastructure	Number of leakages reported and repaired
Conduct water conservation awareness programmes	Number of water conservation awareness programmes conducted
Improved water reticulation network by replacement of obsolete and unsuitable infrastructure	Level of replacement of absolute and unsuitable infrastructure
Repair obsolete and unsuitable water infrastructure	Number of obsolete and unsuitable infrastructure repaired
Replacement of obsolete and unsuitable water infrastructure	Number of obsolete and unsuitable infrastructure replaced
Improved water storage system and refurbishment of bulk reticulation in Eloff	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff
Development of a business plan for the provision of a reservoir at Eloff	Approve business plan
Environmental impact assessment plan	Approve EIA
Construction of a water reticulation system at Eloff	KM of water reticulation provided
Construction of a Eloff water reservoir	% of project implementation
To provide a quality, adequate sanitation service to all consumers within the municipality	Percentage of Green Drop Status obtained
Improved refurbishment and upgrading of Delmas and Botleng Wastewater treatment works	Level of refurbishment and upgrading of waste water treatment works

Development of refurbishment plan for Delmas and Botleng WWTWs	Approve refurbishment plans
Final design report for upgrading of Delmas and Botleng WWTWs	Approve design report
Refurbishment of Delmas and Botleng WWTWs	% Implementation of Project
Upgrading of Delmas and Botleng WWTWs	% Implementation of Project
Improved upgrading of Extension 5, 14, Golf course and Eloff sewer pump stations	Level of upgrading of sewer pump stations
Replacement of obsolete pump and motors	# of obsolete pump and motors replaced
Increased safe, efficient and economical Public Safety Services	Level of implementation of Public Safety Strategy
Reducing losses due to unpaid traffic fines	Percentage of unpaid traffic fines collected

Planning Statement	**Measurement**
Review current institutional arrangements	Review current institutional arrangements
Review current traffic By-Laws	Review current traffic By-Laws
Strengthen collection processes	Strengthen collection processes
Enforce By-Laws	Enforce By-Laws
Monitor collection rates	Monitor collection rates
Improved access to Accident and Statistical information to improve safety for VKLM Community through the Bureau	Level of implementation of Accident Bureau
Develop SLA between Department of Safety and Security and VKLM	SLA signed by target date
Implement SLA Activities	Level of Implementation of SLA Activities

Increased accessibility to a safe & reliable integrated transport system	Percentage of residents within 1 KM of PT Network
Improved provision of Public Transport Services	Level of implementation of Public Transport Services
Review existing public transport system	Review existing public transport system
Plan and design inter-modal transfer facilities	Number of modal transfer facilities planned and designed
Upgrade and maintain public transport facilities	Number of facilities upgraded and maintained
Issue operating licences	Number of operating licences issued
Secure fleet	Number of transport vehicles secured
Expansion, extension and configuration of the municipal bus services	% of bus routes extended
Increased Implementation of the Transportation Board to manage public transport permits	Level of Implementation of the Transport Board
Draw up terms of reference for setting Transportation Board	Draw up terms of reference for setting Transportation Board
Appropriate resources	% of resources secured
Appoint Board Member by target date	Appoint Board Member
Commence operations	% of permits approved within prescribed timeframes

Planning Statement	KPI

Increased access to the public education	Level of implementation of Public Education programmes
Increased access to the public safety education	Level of implementation of Public Safety Education programmes
Training and monitoring of Scholar Patrol program	# of schools where training and evaluations are conducted on scholar patrol
Number of Arrive Alive campaigns	# of Arrive Alive campaigns participated in
Increased regularization of Driving Schools to improve the public safety education through the Agreement signed with the Provincial MEC for Roads and Transport	Level of compliance to the Agreement to regulate the Driving Schools
Reviving the Driving Schools forum for VKLM	Revive or re-establish a Driving School Forum
Eradicate illiteracy in the community	Level of Literacy
Provide support to Learners	Number of Libraries constructed
Provide financial support to qualifying learners	Number of learners provided with financial support (Mayoral community programme)
Foster a culture of debate	Number of Youth Inter-Provincial Debate Festival held for High Schools grade 10 & 11.
Facilitate participation in spelling BEE	Number of Spelling BEE championships held for High Schools grade 08 & 09.
Convene annual career guidance expo	Number of successful annual career guidance/expo’s held in terms of grade 09 – 12 learners.
Educate young people on the workings of the municipality	Number of sessions held to educate young people on the Functions and Operation of the Municipality

Facilitate motivational sessions for learners	Number of Motivational Sessions held for grades 11 & 12.
Improved utilisation of Library Services	Level of utilization of Library Services
Increased provision of Libraries	Number of Libraries constructed
Provide lending services of library media	% increase in circulation of library media
Planning Statement	**Measurement**
Provide for in-house use of library media	% increase in-house use of library media
Improved access to information	Turn-around time in accessing information
Develop Library Media	Number of library media items added to the existing collection
Provide information services	Number of libraries with improved specialized information services provided
Increased access to information for the visually impaired by extending library services	Number of libraries that have services to support the visually impaired
Provide services for the visually impaired people	Number of participants in the workshop and use of services such as Daisy equipment, Braille and Voice activated computer
Social and culture integration and conservation of important cultural and historic sites-promote and conserve sites	Level of implementation of Social and Cultural Programmes
Improved provision of Museum and Cultural Desk Services	Number of arts and culture events held
Increase horizontal development of communities in arts and culture activities	% of communities participating in arts and culture activities
Present mass participation arts and culture programs	Number of programs presented

Develop database of local artists that can be easily accessed for events	Number of local artists participating in events
Present visual art exhibitions/competitions	Number of visual art exhibitions/competitions presented
Improved provision of Sports and Recreation Services	Number of functional sporting facilities with an integrated programme
Increased functionality of all sporting facilities	Number of sporting facilities that are fully functional
Development of a sports facility management plan	% completion of a sports facility management plan
Develop rehabilitation of sports facilities programme	Number of sports facilities rehabilitated

Planning Statement	Measurement
Upgrading of existing Sport and Recreation Facilities	Number of existing Sport and Recreation Facilities upgraded
Increased utilization of sporting facilities by communities	Utilization rate of sporting facilities by communities
To establish support facilities and programs helping people with disabilities in our municipality	Level of implementation of Support Programmes for people with disability
Improved accessibility of municipal building to people with disability	Number of municipal building accessible by people with disability
Assess the level of user-friendliness of the municipal facilities to people with disabilities	Assessment report by target date
Formulate action plan to make the municipal facilities more accessible to PWD	Action plan by target date

Institute plan of action	Number of milestones in the action plan achieved
Increased access to support services for people with disability	Number of support programmes for people with disability developed
Identify support services required by PWD	Identify support services required by PWD by target date
Formulate programme for supporting PWD	Formulate programme for supporting PWD by target date
Conduct outreach	Number of stakeholders reached
Provide support services to PWD	Number of PWD accessing services
Reduced social ills such as crime, the increase teenage pregnancy as well as HIV/AIDS through the use sport amongst young people	Level of implementation of Social Programmes
Improved access to social support services for families and youth in the community	Number of social support services for families and youth in the community
Identify support services required by families and youth in the community	Identify support services required by families and youth in the community
Planning Statement	**Measurement**
Formulate programme for supporting families and youth in the community	Formulate programme for supporting families and youth in the community
Conduct outreach	Number of stakeholders reached
Provide support services to families and youth in the community	Number of families and youth in the community

Increased Public Awareness of social ills	Number of people reached through awareness programmes in dealing with social ills
Conduct research on the social ills prevalent in the municipal boundaries	
Engage relevant stakeholders	Number of stakeholder engagement sessions convened
Develop communication programme and approach	Develop communication programme and approach by target date
Implement programme	Number of at risk families and youth reached
Measure effectiveness	% of at risk families reached with positive messaging displaying changed behaviours

Projects

KPA 1: BASIC SERVICES AND INFRASTRUCTURE DELIVERY

Programme 1; Reduce water and sanitation backlogs

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

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw01-2021	Percentage of households with access to water services	All wards	VKLM	5	5	5	5			Percentage of households with access to water services	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw02-2021	Percentage of households below the minimum water service level	All wards	VKLM	2	2	2	2	0	0	Percentage of households below the minimum water service level	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw03-2021	*Number* of households with access to basic levels of water (stand piped inside yard)	All wards	VKLM	3	3	3	*3*	*3*	3	to basic levels of water	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw04-2021	indigent households provided with the minimum 6kl of water	All wards	VKLM	2	2	2	2	2	2	% of indigent households provided within the minimum 6kl of water	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw05-2021	Number of New and Replaced JoJo water tanks provided in rural areas	All wards	Private	6	6	6	6	6		Number of New and Replaced JoJo water tanks provided in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw06-2021	Provision of new boreholes	Delmas	MIG	4	4	4	4	14	11	Number of new Boreholes installed	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

				000’000	**000’000**	**000’000**	**000’000**	**000’000**	**000’000**		
Rw07-2021	Percentage reduction to water losses	All wards	VKLM/MIG	8	8	8	8	8		Percentage reduction to water losses	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw08-2021	reduction in the number of unmetered properties	All wards	VKLM/MIG	4	4	4	4			% reduction in the number of unmetered properties	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw09-2021	% of household with smart metres installed	All wards	VKLM	2	2	2	2	2		% of household with smart metres installed	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw10-2021	Turnaround for resolving reported incidences of water leakages	All wards	VKLM	2	2	2	2	2	2	Turnaround for resolving reported incidences of water leakages	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw11-2021	Replacing of filter media and refurbishment of ozone plant	Delmas WTW	VKLM/NDM	0	0	0	0	8	8	Replaced filter media and refurbished ozone plant	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw12-2021	Repair and refurbish of boreholes in rural areas	ward 7 ward 8 ward 9	NDM	4	4	4	4	3	1	Number of boreholes in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw13-2021	Number of boreholes rehabilitated	All wards	NDM	4	4	4	4	5		Number of boreholes rehabilitated	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw14-2021	Number of households provided with rainfall harvesting tanks	All wards	Private	4	4	4	4			Number of households provided with rainfall harvesting tanks	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw15-2021	Percentage of households with access to sanitation services	All wards	MIG	6	6	6	6	0	0	Percentage of households with access to sanitation services	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw16-2021	Reduction to sanitation backlogs in rural areas	Rural Areas	MIG	2	2	2	2	3 591 635	3.5	Number reduction to sanitation backlogs	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw17-2021	Number of households with access to basic levels of sanitation (Converted toilets)	All wards	NDM	4	4	4	4	10	10	Number of households with access to basic levels of sanitation	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw18-2021	Repair and refurbish of Secondary settling tanks at Botleng	Ward 3 Ward 6	MIG	0	0	0	0	0	1.6	Number of settling tank refurbish	Technical services

	and Delmas WWTW										

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Rw19-2021	Number of sewerage pump stations cleaning schedules completed each quarter	All wards	VKLM	None	None	None	None	None	None	stations cleaning schedules completed each quarter	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw20-2021	Upgrading and construction of additional inlet works	Delmas	NDM	0	0	0	0	10		Constructed additional inlet works	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw21-2021	Review VKLM Master	VKLM	NDM	800,000	800,000	800,000	800,000	500,000		VKLM Master	Technical services

	Plan									Plan	

Project	Description	Project Location 000'000	Funding Source 000'000	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw22-2021	Expansion, Reconfiguration of Sewer Reticulation system	VKLM	VKLM	12	14	6	6	10		Reconfiguration on of Sewer Reticulation system	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw23-2021	Number of new stands serviced (water, sanitation and toilets)	VKLM	NDM	2	2	2	2	12		New stands serviced (water, sanitation and toilets	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw24-2021	Upgrading of water storage and refurbishment of bulk reticulation in Eloff	Ward 8	VKLM/NDM	12	12	12	12	12	12	Level of implementation on of water storage and refurbishment of bulk reticulation in Eloff	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw25-2021	Obsolete and unsuitable infrastructure replaced	All wards	VKLM	4	4	4	4	4	4	Number of obsolete and unsuitable infrastructure replaced	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Rw26-2021	water reticulation provision	All wards	VKLM/NDM	8	8	8	8	8		KM of water reticulation provided	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw27-2021	Percentage of Green Drop Status obtained	All wards	VKLM	12	12	12	12	12	12	Percentage of Green Drop Status obtained	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rw28-2021	Refurbishment and upgrading of waste water treatment works	All wards	NDM	42	23	12	12	12	20	Level of refurbishment and upgrading of waste water treatment works	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

				000’000	000’000	000’000	000’000	000’000	000’000		
Rw29-2021	Upgrading of sewer pump stations	All wards	NDM/MIG	16	16	16	16	0	0	Level of upgrading of sewer pump stations	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Rw30-2021	Review VKLM Water service development plan	VKLM	NDM	400,000	400,000	400,000	400,000	500,000	500,000	VKLM WSDP	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Rw31-2021	Fencing of municipal water and sanitation infrastructure	VKLM	MIG	3	3	2	2	2	0	Fencing of municipal infrastructure	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.

Rw32-2021	Upgrading of main sewer line	VKLM	NDM	10	10	10	10	10	10	Km of sewer line upgraded	Technical services

<u>Programme 2: Increased access to electricity to all households</u>

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es01-2020	Implementation of energy efficiency and alternative energy sources strategy	All wards	VKLM	5	5	4	4	4		Level of implementation on of energy efficiency and alternative energy sources strategy	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Es02-2021	Electrification of houses (Botleng ext. 7)	All wards	MIG	5	5	5	5	10	10	Number of households with access to electricity (house connections	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es03-2021	Installation of Solar High mast lights	New settlements and intersections	NDM	1.5	1.5	1.5	1.5	2		Number of High Mast Light installed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es04-2021	Number of energy efficient programme undertaken	All wards	DOE	5	0	8	1.5	3		Number of energy Efficient programme undertaken	Technical services

Project	Description	Location	Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Es05-2021	Number of solar geysers installed	All wards	Private	3	3	3	3	3	3	Number of solar geysers installed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es06-2021	Number of street lights replaced with energy efficient bulbs	All wards	VKLM /Private	3	3	3	3	3	3	Number of street lights replaced with energy efficient bulbs	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es07-2021	Upgrading of 200Kva transformers to 315 KVA transformer	All wards	NDM	0	0	0	0	2	2	MVA of electricity upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es08-2021	Refurbishment of A1,B1,C1 and D1 Substations	Delmas	NDM	0	0	0	0	3		Refurbished A1,B1,C1 and D1 Substations	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es09-2021	Installation of bulk electricity meters and protections at municipal substations	All wards	NDM	0	0	0	0	1.5	1	Installed bulk electricity meters and protections at municipal substations	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Es10-2021	Review of Energy Master Plan	Delmas	NDM	0	0	0	0	500 000	500 000	Reviewed Energy Master Plan	Technical services

Programme 3: Improved the state of existing roads to better and acceptable standard

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw01-2021	Level of Implementation of Roads/Storm water Network Master Plan	All wards	VKLM	2	2	2	2	2	2	Level of Implementation on of Roads/Storm water Network Master Plan	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw02-2021	Provision of surfaced roads	All wards	MIG	10	13	13	13	13	13	KMs of new Road surfaced	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Rsw03-2021	Review of Roads and	All wards	NDM	0	0	0	0	500 000	500 000	Reviewed Roads and	Technical services

	Storm water Master Plan									storm water Master Plan	

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22	Indicator	Dept.
Rsw04-2021	KM of tertiary roads upgraded	All wards	VKLM	12	12	12	12	12		KM of tertiary roads upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Indicator	Dept.
Rsw05-2021	Reconstruction of paved roads	All wards	NDM	7	7	7	7	5	KM of paved roads	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw06-2021	Graveling of roads	All wards	VKLM	3	3	3	3	3	3	KM of gravel roads maintained	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Rsw07-2021	Rehabilitation and resealing of Roads	Ward 1, 2 and 6	NDM	4	4	4	4	5	4	KM of gravel roads constructed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw08-2021	KMs of Storm water drainage system upgraded	All wards	VKLM	4	4	4	4	4	4	KMs of Storm water drainage system upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw10-2021	KM of Storm water system maintained	All wards	VKLM	2	2	2	2	2	2	KM of Storm water system maintained	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Rsw11-2021	KM of Storm water system constructed	All wards	VKLM	6	6	6	6	6	6	KM of Storm water system constructed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Rsw12-2021	KM of major systems maintained	All wards	VKLM	2	2	2	2	2		KM of major systems maintained	Technical services

Programme 3; Reduce Housing backlog

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

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 01-2021	Number of households provided with housing units (RDP)	All wards	DHS	None	None	None	None	None	None	Number of households	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 02-2021	Number of households relocated from informal settlements to formal settlements	Ward 2&3,4	DHS	None	None	None	None	None		Number of households relocated from informal settlements to formal settlements	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 03-2021	Number of new RDP Housing units provided by the DoHS	All wards	DoHS	None	None	None	None	None	None	Number of new RDP Housing units provided by the DoHS	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Hs 04-2021	Number of beneficiaries of the Housing Consumer education programme applying for registration for allocation of RDP housing units	VKLM	VKLM	0.1	0.1	0.1	0.1	0	0.1	Number of beneficiaries of the Housing Consumer education programme applying	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 05-2021	Number of Agri-villages developed	VKLM	DOHS	None	None	None	None	None	None	Number of Agri-villages developed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 06-2021	Rural Development Strategy	VKLM	DOHS	None	None	None	None	None	None	Rural Development Strategy	Technical services

	developed by target date										

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 07-2021	Number of Rental Housing Developed	VKLM	DOHS	None	None	None	None	None	None	Number of Rental Housing	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 01-2021	Integrated informal settlement plan finalized by target date	VKLM	DOHS	None	None	None	None	None	None	Integrated informal settlement plan	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 08-2021	No of hectares (brown &	All Wards	VKLM	None	None	None	None	None	None	No of hectares (brown &	Technical services

	Greenfield) identified									Greenfield) identified	

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 09-2021	Number of land portions transferred and registered to VKLM	All Wards	Department of human settlements	None	None	None	None	None	None	Number of land portions transferred and registered to VKLM	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 10-2021	Number of RDP rental housing projects implemented	VKLM	VKLM	None	None	None	None	None	None	Number of RDP rental housing projects implemented	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Hs 011-2021	Number of social housing units delivered	VKLM	VKLM	None	None	None	None	None	None	Number of social housing units delivered	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Hs 012-2021	Fencing of community halls	VKLM	VKLM	None	None	1	1	1	1	Number of community halls fenced	Technical services

<u>Programme 4: Waste removal and environmental</u>

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

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

Wr01-2021	Extension of Solid Waste Management to all Rural & Informal Settlements	All wards	VKLM	5	5	5	5	5	5	Extension of Solid Waste Management to all Rural & Informal Settlements	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Wr02-2021	Number of community awareness campaigns implemented in terms of waste management	All wards	VKLM	100,000	100,000	100,000	100 000	100 000	100 000	Number of community awareness campaigns implemented in terms of waste management	Community services

Project	**Description**	**Project Location**	**Fundi ng Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Wr03-2021	Acquire and commission a new 6 ton tipper truck		NDM/VKLM				1	1.6	1.6	One (1) tipper truck acquired and commissioned	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Wr04-2021	Acquire and commission one (1) new tractor and one (1) new mass container trailer	All wards	VKLM/NDM	0	0	0	1	1	1	One (1) tractor and one (1) mass container trailer acquired and commissioned	Community services

Project	Description	Project Locatio n	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Wr05-2021	Develop Waste Minimisation and recycling Strategy	VKLM	VKLM	200 000	200 000	200 000	200 000		200 000	Develop Waste Minimisati on Strategy	Community services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Wr06-2021	Conduct environmental awareness and education programmes	VKLM	VKLM	200 000	200 000	200 000	200 000	200 000	200 000	Number of environmental awareness and education programmes conducted	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Wr07-2021	Initiatives made to rehabilitate wetlands	VKLM	DEA/VKLM	2	2	2	10	10	10	Number of Wetlands rehabilitated	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Wr08-2021	Development of the Botleng land fill site 2nd phase including an office with ablution	VKLM	VKLM	0	0	30	30	30	30	Development of the Botleng land fill site 2nd phase	Community services

	facilities and a weighbridge.										
Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Wr09-2021	Acquire and commission 2 new refuse compactor trucks and one (1) skip loader	VKLM	VKLM/NDM	1	1	1	8	8	8	Two (2) compactor trucks and one (1) skip loader acquired and commissioned	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Wr 10-2020	Environmental awareness campaign	VKLM	VKLM	100 000	100 000	100 000	100 000	100 000	150 000	Environmental awareness held	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Wr 11-2021	Distributing 5 000 refuse bins in the	VKLM	VKLM	1	1	1	1	1	1	5 000 refuse bins	Community services

	community									distributed in the community	

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Wr 12-2021	Delineation and rehabilitation of wetlands	VKLM	VKLM	3	3	3	3	3	3	The number of wetlands delineated and rehabilitated	Community services

Project	Description	Project Location	Fundi ng Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Wr 13-2020	Development of Environmental management plan	VKLM	VKLM	200 000	200 000	200 000	200 000	200 000	200 000	An environmental management	Community services

										plan to be developed and submitted	

Project	**Description**	**Project Location**	**Fundi ng Source**	**Budget (16/17)**	**Budget (17/18)**	**Budget (18/19)**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Wr 14-2021	Development and implementation of air quality management plan (AQMP) **By-laws on Air Quality Management developed and promulgated**	VKLM	VKLM	0	0	0	0	50 000	50 000	An Air Quality Management Plan (AQMP) developed and submitted to council for consideration. Air pollution reduction programmes implemented. Improved regulatory framework for municipality	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**

Wr 15-2021	Ambient air quality monitored through one monitoring station. Other four (4) air quality monitoring stations to be procure.	VKLM	DEA/VKLM	0	0	0	10.8	0	12	Monitoring report. Four (4) air quality monitoring stations acquired and commissioned	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Wr 16-2021	Develop and implement Invasive Species Eradication and Monitoring Plan	VKLM	VKLM/DEA	200 000	200 000	200 000	200 000	200 000	200 000	A strategy or plan to eradicate and monitor infestation of alien invasive species developed and implemented	Community services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

Wr 17-2021	Review of the integrated waste management plan.	VKLM	VKLM	0	0	0	0	0	200 000	Reviewed integrated waste management plan	Community services

Programme 5: Parks and Cemeteries

strategic Objectives: improve provision of basic services for the residence of victor Khanye Local Municipality

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Cs 01-2021	Development of a new cemetery	VKLM	VKLM	4	4	4	10	10	10	A business plan to developed and submitted	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Cs 02-2021	Develop new parks	VKLM/PPP	VKLM	1	1	1	1	1	1	Number of parks developed	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Cs 03-2021	Acquire and commission new equipment for parks and cemeteries	VKLM/PPP /NDM	VKLM	0	0	0	6	6	6		Community Services

Programme 5: Disaster and Emergency services

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Dm01-2021	Number of new fire stations constructed	VKLM	VKLM/PPP	54	38	54	54	54	54	Main fire station constructed	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Dm02-2021	Acquisition of specialized fire and rescue equipment	VKLM	VKLM /NDM	3	3	3	3	3	3	Number of specialized fire and rescue equipment acquired	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Dm03-2021	Acquisition of specialized emergency vehicle	VKLM	VKLM/NDM	8	8	8	8	8	8	specialized Emergency Vehicles acquired.	Community services

Project	Description	Project Location	Fundi ng Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Dm 04-2021	Acquire fire protective clothing and equipment	VKLM	VKLM	2	2	2	2	2		Number of fire protective clothing and equipment acquired	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'00	Budget 21/22 000'000	Indicator	Dept.
Dm 05-2021	Promulgation of Fire Brigade Services Bylaws	VKLM	VKLM	1	1	1	0.45	0.45	0.45	Fire Brigade Services By Law promulgated and gazetted	Community services
Dm 06-2021	Upgrade of radio communication system to digital	VKLM	VKLM	0	0	0	0.95	0.95	0.95	Radio and communication system upgraded to digital	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Dm 07-2021	Review VKLM Disaster Management Plan	VKLM	VKLM	0	0	0	0	0.05	0.05	Review VKLM Disaster Managemen t Plan	Community services

Dm 08-2021	Acquire precautionary measures to mitigate COVID19	VKLM	VKLM/ MIG	0	0	0		1	3.5	Acquired precautionary measures to mitigate COVID19	Community services
Dm 09-2021	Identify & equip and isolation and quarantine site (if required)	VKLM	VKLM/NDM/ PPP	0	0	0	0	5 000 000		Identified & equipped and isolation and quarantine site (if required)	Community services

Programme 6: Ensure sustainable and healthy livelihood (Sports, Arts and Culture)

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/201 000'000	Budget 21/22 000'000	Indicator	Dept.
Ts 01-2021	Upgrading of sports facilities and related ancillary facilities	VKLM	MIG	3	3	3	3	3	3	Number of existing Sport and Recreation Facilities upgraded	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Ts 02-2021	Utilization rate of sporting facilities by communities	VKLM	VKLM	3	3	3	1	3	3	Utilization rate of sporting facilities by communities	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Ts 03-2021	Number of sporting facilities that are fully functional	VKLM	VKLM	1	1	1	1	1	1	Number of sporting facilities that are fully functional	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.

Ts 04-2021	completion of a sports facility management plan	VKLM	VKLM	1	1	1	1	1	250 000	% completion of a sports facility managementt plan	Community Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Ts 05-2021	Number of sports facilities rehabilitated	VKLM	VKLM	1	1	1	1	1	1	Number of sports facilities rehabilitated	Community Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Ts 07-2021	Number of arts and culture events held	VKLM	VKLM	3	3	3	3	3	3	Number of arts and culture events held	Community Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget (16/17) 000'000**	**Budget (17/18) 000'000**	**Budget (18/19) 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**

Ts 08-2021	% of communities participating in arts and culture activities	VKLM	VKLM	None	None	None	None	None	None	% of communities participating in arts and culture activities	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Ts 09-2021	Number of local artists participating in events	VKLM	VKLM	None	None	None	None	None	100 000	Number of local artists participating in events	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Ts 10-2021	Number of visual art exhibitions/competitions presented	VKLM	VKLM	None	None	None	None	None	None	Number visual art exhibitions/ competitions presented	Community Services

<u>Programme 7: Public Education and Libraries</u>

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget+ (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Ls 01-2021	Acquire and commission mobile libraries	VKLM	VKLM/DCSR /PPP	0	0	0	2	2	2	One mobile library commissioned and acquired	Community services

Project	Description	Project Locat ion	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Ls 02-2021	Re-location of the Delmas library to a convenient site	VKLM	VKLM/DCSR/PPP	None	None	None	4	4	4	The Delmas library relocated to a convenient site	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Ls 03-2021	Construct and commission a library for wards 1 and 2	VKLM	VKLM/DCSR	0	0	0	0	4	4	One (1) library for wards 1 and 2 constructed and commissioned	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Ls04-2021	Fencing of the Delmas and Sundra libraries	VKLM	DCSR/VKLM/PPP	0	0	0	2	2	2	The Delmas and Sundra libraries fenced	Community Services

Programme 8: Traffic and Public safety

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Tp01-2021	Construct and commission a weigh a bridge	VKLM	DPW	0	0	0	0	8	8	A weigh bridge to constructed and commissioned	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Tp02-2021	Number of road safety awareness campaigns conducted	VKLM	VKLM	None	None	None	None	None	None	Six (6) road safety awareness campaigns conducted	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22	Indicator	Dept.
Tp03-2021	Acquire Personal Protective Equipment for traffic officers	VKLM	VKLM					1	1	Acquire Personal Protective Equipment for Traffic Officers	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Tp04-2021	Acquire speed monitoring equipment	VKLM	VKLM					0,6		Acquire Speed monitoring equipment	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Tp05-2021	Acquire fully equipped Traffic vehicles and motor cycles for traffic officers	VKLM	VKLM					5	5	Acquire fully equipped traffic vehicles and motorcycles	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Tp06-2021	Installation of traffic and information signage	VKLM	VKLM	0	0	0	0	2	2		Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Tp07-2021	Establish municipal police section	VKLM	DPW	0	0	0	0	20	20	Establishment of municipal police section	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Tp08-2021	Establish municipal security unit (Fully equipped)	VKLM	VKLM	0	0	0	0	22	22	Establish fully equipped municipal security unit	Community Services
Tp2021	Acquiring parking meters	VKLM	VKLM/PPP	0	0	0	0	1	1	Acquiring of parking meters	

<u>Programme 9: Ensure that that the needs of all vulnerable groups in the community are addressed</u>

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

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Vg 01-2021	Identify support services required by	VKLM	VKLM	2	2	2	2	2	130 000	Identify support services	Office of Municipal Manager

	PWD by target date									required by PWD by target date	

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21	Budget 21/22	Indicator	Dept.
Vg 02-2021	Children right’s day	VKLM	VKLM					150 000	80 000	Children rights campaign	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Vg 03-2021	Women’s summit	VKLM	VKLM	None	None	None	None	None	450 000	Number of events convened	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget (16/17) 000’000	Budget (17/18) 000’000	Budget (18/19) 000’000	Budget 19/20 000’000	Budget 20/21	Budget 21/22	Indicator	Dept.

Vg 04-2021	Awareness campaigns on Gender Base Violence (GBV)	VKLM	VKLM	None	None	None	None	150 000	00 000	Awareness campaigns held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Vg 05-2021	Elderly Persons rights campaign	VKLM	VKLM	None	None	None	None	150 000	130 000	Elderly Persons rights campaign held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Vg 06-2021	HIV testing services and local Aids council	VKLM	VKLM	0	0	0	0	150 000	200 000	Aids day campaig n held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Vg 07-2021	Women's awareness campaign for their issues	VKLM	VKLM	0	0	0	0	150 000	200 000	Number of events convene d	Office of Municipal Manager

KPA 2: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

Through the budget and treasury office, the municipality aims to fully comply with Municipal Finance Management Act (MFMA) to ensure sound financial management and governance in an attempt to effectively and accurately report the activities of the municipality in the financial year. It is important that the financial affairs of the municipality are managed in an efficient and effective manner to sustain a sound financial position towards sustainable service delivery.

The Chief Financial Officer heads up the directorate, and is at the level of an Executive Director, with the assistance of the Deputy CFO and five divisions, each with a divisional head at the Assistant Manager positions, namely Financial Reporting, Asset Management, Revenue Management, Expenditure Management and Supply Chain Management Unit.

The multi-year financial plan for the IDP is prepared for five (5) years. Based on this plan, considering the particular requests from the community, Council then approves annually the municipal budget.

Revenue Management

Background

The current collection rate achieved by the municipality reflects 69 % with an improvement level of 95 % targeted for the current 2021/2022 financial year. Funding is sourced from own revenue with the balance of funding being derived through the equitable share allocation augmented by various conditional/unconditional grant funding as directed by way of the annual Distribution of Revenue Act (DoRA).

As the municipality operates on the principle of a balanced budget, Capital expenditure is restricted to the available funding raised through own revenue; net of operating expenses, and grant funding leveraged through DoRA and the Nkangala District municipality. Therefore, it is imperative that consumers pay for services rendered with respect to water, sanitation, waste collection, and electricity and property rates. Other sources of revenue to the municipality are limited and do not constitute a positive contribution.

The Municipality makes use of a 60/40 programme whereby 60% of the amount tendered for purchase of electricity is allocated to the outstanding account. Municipal accounts are distributed on a monthly basis, based on a fixed portion consisting of property rates, refuse and sanitation levies and variable portion based on the actual consumption of water and electricity. The consumption of water and electricity is determined from the actual meter readings. The accuracy, completeness of readings cannot be 100% confirmed due to age of the infrastructure.

The municipality has adopted a Revenue Enhancement Strategy which is aim at improving efficiency on revenue collection. This strategy focuses on the whole section within the municipality with specific activities to be done from each section leading to improve level of collection within the municipality.

Municipal budget must be funded, credible and cash back. The needs of communities have to be met within the financial capacity and resource constraints of the municipality to ensure long term sustainability.

The South African economy has decline drastically due to the Covid 19 pandemic and many South Africans has lost their jobs. The number of unemployed within Victor Khanye Local Municipality is

The equitable share allocation is mainly use to provide free basic service to approximately 2 500 registered indigent households. Indigent support provided to protect poor household.

Free basic electricity per month	**50 kWh**	**R 94.60**
Free basic water per month	**6 kl**	**R 62.16**

<u>Municipal Assets Management</u>

Background

The Victor Khanye Municipality has its main offices on the corner of Samuel Road and Van der Walt Street in Delmas. These offices cannot accommodate the entire staff compliment. The municipality also has a fleet of vehicles used to deliver municipal service as well as equipment used for the daily businesses at the offices. The fleet is old and prone to abuse by staff. Council is currently having a shortage of ±30 offices. Considering that additional office personnel are to be appointed during the new

Financial Year, the number of offices needed shall increase drastically. The condition and appearance of Council building needs to be attended. Due to the increase of personnel and offices, extra parking facilities are required. The theft of diesel, petrol and other equipment requires that security at the Municipal Workshop be beefed up. The construction of new offices requires an estimated cost of R100million and renovations and upgrading of existing offices and the FC Dumat Building R120 million.

Allocation to repairs and maintenance and the renewal of existing infrastructure must be considering and the increase in the budget of the repairs and maintenance budget should be highly prioritized as an uncontrolled increase in renewal infrastructure backlogs will negatively impact on the financial sustainability and the reliability and quality of municipal services.

The current repairs and maintenance is at 1% which is R 54 million of the total budget of R 679 million for the 2020/2021 financial year. Therefore, the budget needs to be increase to cater for the minimum requirement of 8 % in the next five years. This enable the municipality to proper maintain the aging infrastructure.

The managing of assets must address the following:

1. The implementation of GRAP 17, 12, 16 and 104 compliant asset management system.
2. Adequate budget provision for asset maintenance over its economic lifespan.
3. Maintenance of assets according to an infrastructural asset maintenance plan.
4. Maintain of assets according to an infrastructural asset maintenance plan.
5. Ensure that all assets owned/controlled by the municipality are insured except where specifically excluded by polity.
6. Manage revenue, expenditure, assets and liabilities in a responsible manner.
7. Effective supply chain management where procurement plan is properly implemented.
8. Effective cash flow management.
9. Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.

Operating Expenditure

Operating Expenditure is compiled both on the zero-based approach where practical and on the incremental approach.

The operating budget has increased by 3.7% against the adjustment budget in the 2020/2021 financial year. The operating expenditure forecast equates to R 700 million in the 2021/2022 financial year and escalates to R 750 million in the 2025/2026 financial year.

Bulk purchases remain the main increasing factor on operating expenditure totalling to R 250 million in the adjustment budget 2021/2021 financial year. The municipality has refurbished boreholes which will be used for water supply in Township areas. The cost of supplying water is expected to reduce and the dependency of Rand water will be minimised.

Finance charges increase from R 41 million in 2019/2020 to R 71 million. This includes the projection on a repayment plan for Eskom and Rand water debt amounting to R 592 million.

The second main contributing factor to operating expenditure is employee-related costs which constitutes 30% as per the adjustment budget of 2020/2021, the municipality is still within the 35% threshold.

Other operating expenses reflect a high growth of 20% of the forecasted operating expenditure.

Depreciation and asset impairment account for 15% of the expenditure budget being an amount R 157 million by 2025/2026 financial year.

Depreciation is the systematic expensing of the value of an asset as it is used and is not relating to the cash except for the internal loan redemption portion. The intention is to set aside funds so that there is cash available at the end of the asset useful life to replace the asset.

This is done in a systematic manner by providing for depreciation offsetting to avoid unaffordable rates increases.

Financial Management Policies and by laws

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget relating policies which are reviewed yearly:

- **Tariff policy** – the policy prescribes the procedure for calculating tariffs. This policy is required in terms of Section 74 of the local Government Municipal systems act, 32 of 2000.

- **Rates policy** – a policy required by the Municipal Property Rates Act, Act 6 of 2004. The policy provides the framework for the determining of rates.

- **Indigent Policy** – the policy give provision for the municipality to regulate free basic services to all indigent households.

- **Credit control and Debt Collection policy** - to provide for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

- **Cost containment policy** – the policy is to ensure that municipal resources are used effectively, efficiently and economically. The policy relates to the implementation of cost containment measures.

- **Provision for doubtful debt and write off policy** – to ensure that all long outstanding debt is evaluated and debtors are not overstated in the year-end financial statement. The policy aims to set down principles for the writing off of bad debts.

- **Supply Chain management policy -** This policy is developed in terms of section 111 of the Municipal Finance Management Act, Act 56 of 2003**.** The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services. Disposing of goods and selecting of contractors on the provision of municipal services.

- **Asset Management Policy** – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).

- **Budget Policy** - this policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies

- **Petty Cash policy** – this policy regulates minor cash used for expenditure control.

- **Cash Management and Financial Procedures policy -** this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible

- **Loss Control Policy –** the policy seek to aim at dealing with the loses of assets within the municipality.

- **Virements policy –** the policy is adopted to assist municipality to do virements on budget where there is a need to do so within the financial year where adjustment is no longer applicable.

- **Contract Management policy** – the policy is adopted to assist the council on the management of the contractors and all the services level agreement.

- **Inventory Policy –** the policy is adopted to assist the management of inventory and stores of the municipality. The policy is inclusive of procedures on stores related matters and issuing of store consumables.

- **Pay day policy** – the policy provides all the procedures in relation to salaries and all related activities in the payroll section

- **Staff and councillors payment policy** – the policy regulate how salaries and travel subsistence are paid to both municipal employees and councillors.

Medium Term Revenue and Expenditure Framework Forecast (MTREF)

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators. The outcome of the required integrated development plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and 139 The Number One African City in Service Delivery, Innovation and Good Governance approval of the annual budget. Based on the financial framework, the medium term financial plan was compiled based on the following key assumptions:

1. National government grants from the years 2021/2022 to 2025/2026 as per the Division of /Revenue Act (DORA) has a projected an increase for the outer financial years
2. Inflation, however moderate, is slightly increasing and projected to increase by an average of over the period ahead.
3. The cost-of-living increases by mutual agreement between the South African Local Government Bargaining Council and the unions increase with over the five (5) indicative years.
4. Bulk electricity purchases which constitute 30% of total operating expenditure are projected to increase with 12%. Provision was made for a growth of 1%.
5. Provision has been made for a property rates tariff increase in average of % for the next five (5) years.

6. Water tariffs are projected to increase in average with 6,0%. (g) Sanitation and refuse tariffs are projected to increase in average with 8,1% and 6,7% respectively

KPA 2: 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
Planning Statement	**Measurement**
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 5th 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

Planning Statement	**Measurement**
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

Planning Statement	Measurement
Increase % of contracts awarded to companies rated above B-BBEE 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

Planning Statement	Measurement
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

Projects

KPA 2: Financial Viability Financial Management

Programme 1: To reduce water loss and contribute towards the increase of revenue

1.4 Strategic Objectives: Improved compliance to MFMA and Victor Khanye

Project	Description	Project Location	Funding Source	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Mf 01-2021	Review data cleansing report on monthly basis	VKLM	VKLM	1	1	1	1	0.300	Review data cleansing report on monthly basis	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Mf 02-2021	Implement Revenue Enhancement Strategy	VKLM	2	2	2	2	2	2	Develop and implement Revenue Enhancement Strategy by	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 03-2021	Number of review of indigent register	VKLM	None	None	None	None	None	None	Number of review of indigent register	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 04-2021	% recording of municipal assets in the asset register	VKLM	None	None	None	None	None	None	% recording of municipal assets in the asset register	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Mf 05-2021	Percentage of accurate Billing for Municipal services	VKLM	None	None	None	None	None	None	Percentage accurate Billing for Municipal services	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Mf 06-2021	Update property information on the billing system updated by Q1 of 2020/21	VKLM	VKLM	4	4	4	4	4	Update property information on the billing system updated by Q1 of 2020/21	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 21/21	Budget 21/22	Indicator	Dept.
Mf 07-2021	Update customer information as when requested by the customer	VKLM	VKLM	None	None	None	None	None	Update customer information as when requested by the customer	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 08-2021	Accuracy of tariff information	VKLM	VKLM	None	None	None	None	None	Accuracy of tariff information	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 20/21	Indicator	Dept.
Mf 09-2021	% of accounts prepared and send out before 5th of every month	VKLM	VKLM	None	None	None	None	None	% of accounts prepared and send out before 26th of every month	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 10-2021	% of amount levied against the budget	VKLM	VKLM	None	None	None	None	None	% of amount levied against the budget	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 11-2021	Auditing of billing information by target date	VKLM	VKLM	None	None	None	None	None	Auditing of billing information by target date	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Mf 12-2021	Response time to payment of service providers	VKLM	VKLM	None	None	None	None	None	Response time to payment of service providers	Budget and Treasury department

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Mf 13 -2021	Report on creditors over 30 days compiled monthly	VKLM	VKLM	None	None	None	None	None	Report on creditors over 30 days compiled by 1 monthly	Budget and Treasury department

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Mf 14-2021	Number of creditor days older than 30 days	VKLM	VKLM	None	None	None	None	None	Number of creditor days older than 30 days and repayment plan for the creditors	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 15-2021	Level of compliance to GRAP and MFMA Framework	VKLM	VKLM	None	None	None	None	None	Level of compliance to GRAP and MFMA Framework	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 16-2021	Number of (MFMA)Section 71 report	VKLM	VKLM	None	None	None	None	None	Number of (MFMA)Section 71 report	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 17-2021	Number of Mid-Year budget reports compiled	VKLM	VKLM	None	None	None	None	None	Number of Mid-Year budget reports compiled	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 18-2021	Number of days taken to respond to internal and external audit	VKLM	VKLM	None	None	None	None	None	Number of days taken to respond to internal and external audit	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 19-2021	Due date for submission of Annual Financial Statement to AG by 31 August	VKLM	VKLM	None	None	None	None	None 2 500 million	Due date for submission of Annual Financial Statement to AG by 31 August	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 22/21	Indicator	Dept.
Mf 20-2021	Approved Budget Process Plan	VKLM	VKLM	None	None	None	None	None	Approved IDP/Budget Process Plan	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 21-2021	Approved Adjustment Budget	VKLM	VKLM	None	None	None	None	None	Approved Adjustment Budget by the February	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 22-2021	Approved Annual MTREF Budget	VKLM	VKLM	None	None	None	None	None	Approved Annual Budget 31st May	Department of Finance

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 23-2021	Number of staff trained on the GRAP Standard	VKLM	VKLM	None	None	None	None	None	Number of staff trained GRAP Standard	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Mf 24-2021	Level of Compliance SCOA on monthly basis	VKLM	VKLM	None	None	None	None	None	Level of Compliance SCOA on monthly basis	Budget and Treasury department

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Mf 25-2021	Access to municipal pay point near the customers	VKLM	VKLM	None	None	None	None	3	Office space	Budget and Treasury department

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Mf 26-2021	Upgrading of oil petroleum storage **and shelter**	VKLM	VKLM	None	None	None	None	2	Shelter and oil storage building	Budget and Treasury department

<u>PROGRAMME 1:</u> To increase the Efficiency of the Supply Chain Management Processes.

1.4 Strategic Objectives: Improved compliance to MFMA and Victor Khanye Local Municipality

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
SCM01-2021	% compliance to VKLM SCM Strategy	VKLM	None	None	None	None	None	None	% compliance to VKLM SCM Strategy	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
SCM02-2021	Number of days taken to process received departmental requests	VKLM	None	None	None	None	None	None	Number of days taken to process received department al requests	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
SCM03-2021	Number of days taken to evaluate, and award quotation from date of receipt of the departmental request	VKLM	None	None	None	None	None	None	Number of days taken to evaluate, and award quotation from date of receipt of the department al request	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
SCM04-2021	Number of days taken to award tender from date of receipt of the departmental request	VKLM	None	None	None	None	None	None	Number of days taken to award tender from date of receipt of the department al request	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
SCM05-2021	% of contract awarded to BBB-EE above 4	VKLM	None	None	None	None	None	None	% of contract awarded to BBB-EE above 4	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 00’000	Budget 20/21 00’000	Budget 21/22 00’000	Indicator	Dept.
SCM06-2021	% of contract awarded to Youth, Women and Disability persons	VKLM	3	3	3	3	3	3	% of contract awarded to Youth, Women and Disability persons	Budget and Treasury department

Programme3:

To ensure that the municipality buildings, vehicles and equipment are sufficient and well maintained for delivering municipal services

1.4 Strategic Objectives: Improved compliance to MFMA and Victor Khanye

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
As01-2021	Real estate, land use ,and, grant management completed by target date	VKLM	VKLM	2	2	2	2	2	Real estate, land use, and grant management completed by target date	Budget and Treasury Department

Project	**Description**	**Project Location**	**Funding Source**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
As02-2021	% recording of municipal assets in the asset register	VKLM	VKLM	None	None	None	None	None	% recording of municipal assets in the asset register	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
As03-2021	Update property information on the billing system updated monthly basis	VKLM	VKLM	None	None	None	None	None	Update property information on the billing system on monthly basis	Budget and Treasury Department

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. EMPLOYMENT EQUITY PLAN

1. Background

As directed by the Employment Equity Act, Act 55 of 1998, and a five-year Employment Equity Plan was compiled and submitted to the Department of Labour in 2016. Over and above the plan, appointments at senior management level were done in a representative manner.

One of the Council's goals is to recruit females to management level to achieve gender representation at the senior management level. On the internal processes, the Victor Khanye Local Municipality has achieved considerable success as far as human resource matters are concerned. Among these achievements is the implementation of the Employment Equity Plans encompassing the following:

1. Employment of people with disabilities
2. Designing a system of delegations
3. Compilation and review of human resource policies
4. Implementation of a Performance Management System
5. Capacity building of employees through a structured Human Resource Development Programme

The coordination and integration of the Performance Management System, capacity building for Councillors and senior management was achieved in the current year with appropriate training workshops conducted in the field of performance management and associated legislation. Retention of skills as well streamlining of the organisational structure and internal administrative processes are some of the issues that still need to be improved.

2. TRAINING AND SKILLS DEVELOPMENT

Background

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 programs
- Business and Government not willing to support learner ships/skills programs for the unemployed
- Inadequate & uncoordinated efforts by business and government to address issues of skills development.

3. PERFORMANCE MANAGEMENT

Background

Performance management lays the foundation to enable informed decisions to be made by senior management to effect the achievement of the municipality’s goals and strategic objectives. In essence performance management is fundamentally simple and implementable in its implementation and execution, but it is essential in the effective, efficient and economics of any organisation.

The Victor Khanye Local municipality engaged the services of a service provider in March 2016 to assist it with the implementation of an organisational performance management system incorporating an automated approach to measuring and evaluating on the progress of implementing its Service Delivery Budget Implementation Plan (SDBIP). The Victor Khanye Local Municipality now generates comprehensive quarterly performance reports measuring progress on a variety of developed performance indicators and project milestones.

These reports cumulate in the compilation of the Victor Khanye Local Municipality Annual Performance Report which in turn is integral in informing the review process for the new cycle development of the IDP. Individual performance management is currently limited to section 56 senior managers, but will be cascaded to lower levels of management going forward.

The Victor Khanye Local Municipality seeks to enhance the performance management culture amongst all Councillors and officials. A Performance Management Systems workshop was conducted with all officials and councillors in the 2017/18 financial year to ensure a common base of understanding of respective roles and responsibilities as legislated with respect to Performance Management System.

4. INFORMATION TECHNOLOGY

Background

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 utilises ICT in the normal operations of the municipality, however, the municipality and its executive and administrative management has resolved to adopt other ways to utilise 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 organisation, 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 standardisation and modularisation 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, as set out above, should enable the Victor Khanye Local Municipality ICT unit to become an effective support base to the broader Victor Khanye Local municipality organisation.

ICT & Communications Report on COVID19 Applications

The COVID 19 Pandemic has required ICT and Communications to change the way day to day functionality at work is Conducted and measures have to addressed for the following options available:

1. Management required certain employees to be able to work from home thus requiring employees/ colleagues to be capacitated with more data to be able to take part in Digitally hosted meeting i.e. Zoom, Microsoft Teams or Skype. It was then

considered in case an employee tested positive or quarantined from home to be able to still be able to work from home for urgent matters and meetings.

- The Cell Phone Allowance has to be revisited and also consider the Council Resolutions to cut cell phone expenses by 50%.

(a) A Covid19 group was created from the Vodacom for users that will be based on service delivery during the period thus only issuing the required Communication measures where it is required and also managing the costs around data and phone calls.

2. The IDP, Budget, Annual Report and the process Plan had to be sent and viewed by the Public (Delmas Residents). Public Participation created groups via the WhatsApp Portal where all ward Councillors will manage the groups of each ward from their capacity to also encourage the community to take part and report service delivery issues and also populate any information that is due to be known by the public.

- 8 WhatsApp groups were created and only ward 8 did not get the approval as the Councillor had measures in place to communicate in the ward

- The IDP Manager, ICT/Communications and The Public Participation Officer were made administrators to be able to collect information and complains to forward to the relevant departments so that issues regarding service delivery are addressed and the IDP, Budget, Annual Report and the Process Plan

- Council also started to host and convene council sittings digitally via Microsoft Teams and Zoom as per new COGTA Standing rules recently published under the COVID19 changes suffered by the whole country

- Social Media Platforms i.e. Facebook and Twitter were and are currently utilised to also disseminate information or communication to the public This serves as a condition or a way the municipality has responded to the COVID19 Pandemic to address ICT and Communications and intends to improve towards addressing better communication strategies and conditions change or get worse during the COVID19.

5. WELLNESS AND OCCUPATIONAL HEALTH

Background

The welfare and safety of workers are entrenched in the Occupational Health and Safety Act of 1993.

The main focus in occupational health is on three different objectives:

1. The maintenance and promotion of workers' health and working capacity.

2. The improvement of working environment and work to become conducive to safety and health.

3. Development of work organisations and working cultures in a direction which supports health and safety at work and in doing so also promotes a positive social climate and smooth operation and may enhance productivity of the undertakings.

The concept of working culture is intended in this context to mean a reflection of the essential value systems adopted by the undertaking concerned. Such a culture is reflected in practice in the managerial systems, personnel policy, principles for participation, training policies and quality management of the undertaking. Victor Khanye Local Municipality subscribes to the principle of ensuring that employee's welfare, health and wellbeing are first and foremost in fostering a content and productive workforce. For this reason, it has developed a Wellness Employee policy and has implemented various initiatives in this respect during the current year.

KPA3: Institutional Development and Transformation

Planning Statement	Measurement
Improve the functionality of the organizational structure (Improved alignment of organisational structure to organisational objectives)	**Percentage implementation of the current approved Organisational Structure**
Implement new structure	% To-Be organisational structure implemented
Evaluate new organisational structure	Number of organisational structure review reports
Ensure that the Municipality has the necessary human resources to implement the approved IDP	Stuff turnover rate
Ensure that all critical positions are filled	% approved critical positions filled
Fill all approved posts	% Implementation of the current approved and budgeted organisational structure (aligned to the IDP)
Ensure that all vacant posts are filled within 3 months	% of approved vacant posts (previously filled) filled within (3) months
Align organisational structure to IDP	Number of job descriptions reviewed
Report to Council on staff vacancy rates	Number of staff turn - over reports submitted to Council
Enhanced service delivery operational excellence model for Vision 2030 Strategy	**Level of implementation of Municipal Service Delivery Model**
Map processes	% of key processes documented
Define process KPIs	% of processes with performance measures

Align Operational Support Systems	Level of alignment of processes to OSS
Measure processes against KPIs	% of processes measured
Establish benchmarks	Benchmarks established by target date
Conduct process improvements	% of process improvements reports implemented
Level of ISO 9004 /9001 Accreditation	**Level of Implementation of ISO 9004/9001 Accreditation**
Planning Statement	**Measurement**
Conduct Preparation Steps towards ISO Accreditation	Conducted Preparation Steps towards ISO Accreditation
Develop ISO compliant Quality Management System (Manuals, Policies, Processes' etc.)	Develop ISO compliant Quality Management System (Manuals, Policies, and Processes etc.)
Implement Quality Management System	Implemented Quality Management System
Conduct Internal Audits	Conduct Internal Audits according to Audit Plan
Undergo certification processes	Undergo certification processes
Review the PMO	Number of Annual PMO Reviews Conducted
Improved skill level of employees	**Level of employees Performance**
Increased competency levels of employees in line with skills requirements and organisational needs	**Percentage attainment of competency levels in line with skills requirement and organisational needs.**
Conduct Skills Audit	Conduct Skills Audit
Develop Skills development plan by target date	WSP & ATR submitted on due date
Train employees as per skills development plan by target date	Number of employees trained in line with the approved WSP

Implement interventions as per WSP	% of interventions implemented as per targets of Workplace Skill Plan (WSP) annually due to non – performance
Report back to LGSETA on training conducted	Number of reports submitted to LGSETA
Improved compliance of Employment Equity (EE) Legislation.	**Level of compliance with Employment Equity Legislation**
Improved implementation of the Employment Equity Plan (EEP)	**Level of implementation of approved EEP**

Planning Statement	Measurement
Increase the number of previously disadvantaged employees in senior managements	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan
Increase number of female employees awarded learner ships	% of Females awarded learner ships in terms of the Gender Equality programme (annual)
Increased awareness of employees to Employment Equity Legislation.	Level of implementation of Capacity Building Programme on EE Legislation
Submit EEP Reports to Council	Number of EE Reports Submitted

Optimum utilization of municipality buildings, vehicles and equipment for delivering municipal services	**Level of utilisation of municipal buildings, vehicles and equipment**
Improved fleet reliability and availability	**Percentage of Fleet Availability**
Conduct audit of vehicles	Conduct audit of vehicles
Develop maintenance schedule	Develop maintenance schedule
Measure implementation of the maintenance schedule	% of adherence with Fleet Maintenance Schedule
Increased roll out of PMS	**Level of employees covered within PMS Policy**
Improved Implementation of the Performance Management System	Level of implementation of the Performance Management Framework
Review PMS Policy	Review PMS Policy
Induct Section 56 Managers on PMS Policy	Inducted Section 56 Managers on PMS Policy
Sign performance agreements with Section 56 Managers	100% of signed performance agreements with Section 56 Managers
Conduct Formal Performance Reviews with Section 56 Managers	Number of formal performance reviews conducted with Section 56 employees
Implement outcomes of performance review sessions	% of performance review reports implemented

Planning Statement	Measurement
Improved ICT Capacity	**Level of availability of the ICT Capacity**

Increased Institutionalisation of the ICT Strategy	Level of implementation of the ICT Strategy
Establish business and user requirements	Business and User Specification documented
Formulate ICT Strategy aligned to organisational strategy by target date	Formulate ICT Strategy aligned to organisational strategy
Procure necessary financial and human resources	% of budget secured
Monitor and evaluate implementation	Number of M&E reports of ICT Strategy and Plan submitted
Increased implementation of the Business Continuity Plan in line with the ICT Strategy	Level of implementation of the Business Continuity Plan
Conduct business impact analysis	Conduct business impact analysis
Conduct risk assessment	Conduct risk assessment
Formulate IT service continuity strategy and plan	Formulate IT service continuity strategy and plan
Commence implementation of business continuity plan by target date	Commence implementation of business continuity plan
Create awareness	Number of employees trained
Review and evaluate	Number of M&E reports of ICT Strategy and Plan submitted
Increased compliance to occupational health and safety act	Percentage of resolutions implemented in compliance with OHS Act
Increased implementation of Health & Safety Programme in the workplace	Level of compliance to Occupational Health and Safety Act
Review/update OHS Policy by target date	Review/update OHS Policy

Develop OHS Implementation Plan	Number of SHE meeting minutes submitted to the MM per quarter
Submit reports on OHS incidents	Number of OHS reports submitted

Projects

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROGRAM 1: EMPLOYMENT EQUITY

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq1-2021	Percentage of employee satisfaction.	VKLM	VKLM	700,000	700,000	700,000	700,000	700,000	700,000	employee satisfaction Survey	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq2-2021	Percentage implementation of the current approved Organisational Structure	VKLM	VKLM	None	None	None	None	None	None	Approved Organisational Structure	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Eq3-2021	Organisational Change and Redesigned completed by target date	VKLM	VKLM	2	2	2	2	2	2	Redesigned completed	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq4-2021	Conducted diagnosis phase	VKLM	VKLM	700,000	700,000	700,000	700,000	700,000	0	Diagnosis Report	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Eq5-2021	Define Service Model by Q1 of 2018/19	VKLM	VKLM	1	1	1	1	1	1	Define Service Model	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	Dept.
Eq6 - 2021	Designed To-Be Structure by Q2 of 2018/19	VKLM	VKLM	1	1	1	1	1	1	Designed To Be Structure	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq8-2021	%To-Be organisational structure implemented	VKLM	VKLM	None	None	None	None	None	None	%To-Be organisational structure implemented	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq9-2021	Number of organisational structure review reports	VKLM	VKLM	None	None	None	None	None	None	review reports	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq10-2021	Stuff turnover rate	VKLM	VKLM	None	None	None	None	None	None	Stuff turnover rate	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq11-2021	% approved critical positions filled	VKLM	VKLM	3	None	None	None	None	None	critical positions filled	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq12-2021	% Implementation of the current approved and budgeted organisational structure (aligned to the IDP)	VKLM	VKLM	None	None	None	None	None	None	budgeted organisational l structure	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Eq13-2021	% of approved vacant posts (previously filled) filled within (3) months	VKLM	VKLM	None	None	None	None	None	None	filled within (3) months	Corporate Services

PROGRAM 2: TRAINING AND SKILLS DEVELOPMENT

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Ts 02-2021	Attainment of competency levels in line with skills requirement and organisational needs	VKLM	VKLM	None	None	None	None	None	None	Percentage attainment of competency levels	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Ts 03-2021	Conduct Skills Audit/correct positioning 20/21	VKLM	VKLM	1	1	1	1	0.5	0.5	Skills Audit report	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Ts 04-2021	WSP & ATR submitted on due date	VKLM	VKLM	None	None	None	None	None	None	Submission of WSP & ATR	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Ts 05-2021	Number of employees trained in line with the approved WSP	VKLM	VKLM	None	None	None	None	None	None	Number of employees trained	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Ts 06-2021	% of interventions implemented as per targets of Workplace Skill Plan	VKLM	VKLM	None	None	None	None	None	None	% of interventions implemented as per targets of Workplace Skill Plan	Corporate Services

	(WSP) annually due to non – performance										

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Ts 07-2021	Number of reports submitted to LGSETA	VKLM	VKLM	None	None	None	None	None	None	Number of reports submitted to LGSETA	Corporate Services

PROGRAM 3: PERFORMANCE MANAGEMENT

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**

Pm 01-2021	Cascading of performance management to include level 1 to 3	VKLM	VKLM	2	2	2	2	2	0	Cascading of performance management to include level 1 to 3	Office Of Municipal Managers

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Pm 02-2021	Level of implementation of the Performance Management Framework	VKLM	VKLM	1	1	1	1	1	0	Level of implementation of the Performance	Office Of Municipal Managers

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Pm 03-2021	Review PMS Policy by Q1 of 2016/17	VKLM	VKLM	1	1	1	1	1	1	PMS Policy	Corporate Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

Pm 04-2021	Inducted Section 56 Managers on PMS Policy	VKLM	VKLM	None	None	None	None	None	None	Inducted Section 56 Managers on PMS Policy	Office Of Municipal Managers

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pm 05-2021	100% of signed performance agreements with Section 56 Managers	VKLM	VKLM	None	None	None	None	None	None	100% of signed performance agreements with section 56 Managers	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Pm 06-2021	Number of formal performance reviews conducted with Section 56 employees	VKLM	VKLM	None	None	None	None	None	None	Number of formal performance reviews conducted with Section 56 employees	Corporate Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pm 07-2021	% of performance review reports implemented	VKLM	VKLM	None	None	None	None	None	None	% of performance review reports implemented	Corporate Services

PROGRAM 4: INFORMATION TECHNOLOGY

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

It 01-2021	Level of availability of the ICT Capacity	VKLM	VKLM	None	800 000	800 000	800 000	800 000	800 000	Level of availability of the ICT Capacity	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
It 02-2021	Disaster recovery site software installation and testing	VKLM	VKLM							Disaster recovery site software installation and testing	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
It 03-2021	Digitising of documents for the whole institution	VKLM	VKLM	350 000	350 000	350 000	350 000	350 000	350 000	Digitising of documents for the whole institution	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
It 04-2021	Server upgrades (DR, exchange, AD DLO)	VKLM	VKLM	None	None	1100 000	None	None	None	Server upgrades for DR and Exchange Sever replication	Office of Municipal Manager
Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
It 05-2021	Network upgrade**s** (Additions of the RDP and Botleng Offices)	VKLM	VKLM	None	None	300 000	None	None	None	Network upgrade**s** (Additions of the RDP and Botleng Offices)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.

It 06-2021	Software licences (Microsoft, GIS, Anti-Virus, Backup exact)	VKLM	VKLM	1	1	2.3	2.3	2.3	2.3	Software licences (Microsoft, GIS, Anti-Virus, Backup exact)	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
It 07-2021	Computer and Laptop upgrades	VKLM	VKLM	None	None	1.2	1. 2	1. 2	1.2	Conduct business impact analysis report	Office of Municipal Manager
It 08 2021	Sever Room upgrade	VKLM	VKLM	None	None	0.5	0.5	0.5	0.5	Sever Room upgrade	Office of Municipal Manager

PROGRAM 5: WELLNESS AND OCCUPATIONAL HEALTH

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Oh01-2021	Percentage of resolutions implemented in compliance with OHS Act	VKLM	VKLM	None	None	None	None	None	None	Percentage of resolutions implemented in compliance with OHS Act	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Oh02-2021	Compliance to Occupational Health and Safety Act	VKLM	VKLM	200,000	200,000	200,000	200,000	200,000	200,000	Level of compliance to Occupational Health and Safety Act	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 19/20 000’000	Budget 21/22	Indicator	Dept.

Oh03-2021	Review/update OHS Policy by Q1	VKLM	VKLM	None	None	None	None	None	0	Review/update OHS Policy by Q1	Corporate Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Oh04-2021	Number of SHE meeting minutes submitted to the MM per quarter	VKLM	VKLM	None	None	None	None	None	None	Number of SHE meeting minutes submitted to the MM per quarter	Corporate Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 2021 000'000**	**Budget 21/22**	**Indicator**	**Dept.**
Oh05-2021	% of employees reached	VKLM	VKLM	None	None	None	None	None	None	% of employees reached	Corporate Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

Oh06-2021	Number of OHS reports submitted	VKLM	VKLM	None	None	None	None	None	None	Number of OHS reports submitted	Corporate Services

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

19. Public Participation

Background

Section 16 of the Municipal Systems Act (2000)[1] states that a municipality should establish structures and creates a culture to promote community participation. One of the main features about the integrated development planning process undertaken by the Victor Khanye Local Municipality is the involvement of community and stakeholder organisations in the process through the implementation of IDP Forum meetings.

Public Participation is guided by the "schedule of events" that is adopted by Council at the beginning of each and every year. This schedule contains dates for ordinary and special Council meetings and it also contains Ward community meetings and public events that are aimed at ensuring that the community is involved in the affairs of the municipality. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizens of the municipality.

The primary purpose of this forum is to facilitate public participation within the community through the provision of a platform for honest discussion and identification of challenges confronting community participation, not always highlighted by the mechanism and structures such as ward councillors, ward committees and Community Development Workers feedback.

A strong working relationship has also been established with print media that exists in the Victor Khanye Local Municipality. Communication through the print media is done through local, regional and national newspapers, websites, magazines and newsletters. A new newsletter was initiated in 2013 and is produced and distributed quarterly.

Copies of the newsletter can also be found at the library. Ward committees are also used effectively in via to create a community platform for providing information to customers via ward meetings where community members are informed and provided with an opportunity to give input and feedback on the operations of the municipality. To improve the functional efficiency of the Ward committees, CoGTA facilitated training earlier this year for committee members on a new development planning format for monthly reporting to Council on Ward based activities. All Wards will comply with this new reporting format from July 2018.

Consultation mechanism that is in line with Covid-19

We have created WhatsApp groups for each ward to avoid convening community meetings, members of the community have been added to groups using a geographical spread module, officials and councillors are part of the groups.

Notices are issued on Local Online Community Radio and councillors from time to time visit the station to communicate key council decisions.

A local newspaper (Highveld chronicle) is utilised to publish council notices. We place notices on strategic places such as libraries, clinics and hospitals.

CAPACITY OF THE PUBLIC PARTICIPATION OFFICE

The Office has only one Official and it is proposed that it must be capacitated with a position of an Assistant Manager-Public Participation, Coordinator Public Participation as well as the Researcher.

PUBLIC PARTICIPATION STRATEGY AND POLICY

Review of the public participation strategy is in process and should be finalised before the end of 4rth quarter.

20. Fraud and Corruption

Background

The Victor Khanye local Municipality employs to the excess of just over 400 staff members, runs a budget of over R120 million and owns assets. This, including other issues puts the municipality at risk of fraud and corruption by either staff or outsiders.

For the purposes of the input fraud and corruption are defined as follows, respectively:
Fraud is deliberate distortion of documents in order to conceal the misuse of assets for personal gain. Corruption is the offering, giving, soliciting, or acceptance of an inducement that may influence any person to act inappropriately. Recently there was only one case of fraud and corruption confirmed in the municipality i.e. the issue of the licensing department.

This occurrence has in all probabilities reminded the Municipality of the great English saying i.e. “Prevention is better than cure.” The anti-corruption issue is about an attempt to avoid the occurrences of corruption, minimize the chances of such form occurring.

21. CUSTOMER CARE

Background

A stakeholder engagement strategy is necessary to ensure that Victor Khanye Local Municipality understands a wide range of interests amongst residents of the community. Engagement is an integral part of developing an understanding of the impact of the Victor Khanye Local Municipality interventions, future plans and priorities. A satisfied customer is a precious asset.

The goodwill generated by a positive customer relationship shall assist in improved revenue for the municipality. The strategy will be focused on how the community can be empowered to share and co-own pride in the municipality. Complete customer satisfaction is crucial to the Victor Khanye Local Municipality sustainable and viable existence. The continued practice and development of the Batho Pele principles will ensure the provision of an accessible and accountable service. Integral to this process will be the development of a broader base of communication strategies to enable the community at large to participate and respond to specific needs and issues that arise.

The Victor Khanye Local Municipality has committed to conducting a customer satisfaction surveys during the 2017/18 financial year. This will provide valuable input to the municipality to determine its course of direction with a view to improving perceived shortcomings and set a base on which future strategies will be focused.

This will lay the foundation for effective Customer Relationship Management based on the participation of customers in the operations of the municipality. As part of this drive the Victor Khanye Local municipality has committed to the development of a centralised Customer Care Unit which has been highlighted as a priority and a project has been incorporated in the 2018/19 SDBIP to address this need.

22. Intern Audit

Background

In enhancing performance monitoring, measurement and review, the Municipality has an internal audit department responsible for auditing the results of performance measurements. In addition, the Municipality has an audit and performance committee that considers the quarterly performance audit reports and reviews of the Municipality's PMS to recommend improvements

The Internal Audit and Audit Committee are required to work together in order to review the Strategic and Annual Performance Plans – ensuring that these are correctly addressed, and that appropriate and valuable reporting occurs

Oversight

The Audit and Performance Committee is required to provide oversight on matters of risk – especially in respect of the top five risks identified. This oversight is provided while evaluating the perceived and actual risk experienced. In a recognized manner, approved processes of measurement, reporting and control are undertaken in order to manage risk effectively.

In order to facilitate monitoring, oversight and management, the following structures and reporting mechanisms are utilized:

a. Risks are monitored and reviewed regularly;

b. Quarterly reports are provided to the Internal Auditor for Audit Committee Consideration;

c. The municipality has developed a Risk Profile;

d. Directorates/Departments are advised on mitigating measures that are required to be implemented in respect of identified risks;

e. The Risk Action Plan for each Directorate is required to be developed, monitored and reviewed annually;

f. The Risk Registers are monitored and updated monthly;

g. The reviewal of the IT Disaster recovery plan and IT Strategic plan will be submitted to the

Council meeting of July.

h. Measures to deal with identified risks are monitored and reports submitted to Council;

i. Risk assessment reporting is done on a quarterly basis and submitted to the Audit Committee and Council.

j. Risk reporting is conducted and submitted timeously as required;

k. In an effort to combat fraud, to prevent any inappropriate influences regarding supply chain management processes and awards and as a matter of compliance, all staff members and Councillors were required to sign their disclosures in the Conflict of Interest Register; and

l. The Conflict of Interest Register was developed, tabled and applied.

23. Risk Management

Background

Section 62(1) (c) (i) of the Municipal Finance Management Act compels the Accounting Officer to establish and maintain, among others, a system of managing risks faced by the municipality. The VKLM has in place a system of risk management for the municipality to provide some assurance that risks across all functions and levels, that may have an impact on the achievement of objectives, are adequately and proactively anticipated and mitigated.

Risk Management processes are coordinated, supported and championed by the Risk Management Unit, led by the Chief Risk Officer. The governance model of operation of the VKLM's system of managing risk a decentralized one, wherein directorates are responsible for performing risk identification, evaluation, mitigation and reporting processes. VKLM's has in place a shared services of Risk Management, Anti-Fraud & Anti-Corruption Committee and Audit Committee with the District Municipality. The Risk Management, which comprises of independent external member responsible for overseeing enterprise wide risk management of the municipality. VKLM's Audit Committee also supports the Risk Management, Anti-Fraud & Anti-Corruption Committee in its risk oversight role.

The effective management of risk prioritized to ensure that business risks across the organisation are identified and managed on an ongoing basis for the achievement of the municipality's "A repositioned Municipality for a better and sustainable service delivery for all." The risk categories have been aligned to the strategic objectives in order to identify those risks that directly affect and/or impede the municipality's ability to achieve those strategic and business objectives.

During the risk assessment processes, management took into account the following five (5) key performance areas (KPA's);

- KPA 1: Basic Service Delivery and infrastructure
- KPA 2: Financial Viability and Financial Management
- KPA 3: Institutional Development and Transformation
- KPA 4: Good Governance and Public Participation
- KPA 5: Spatial Development
- KPA 6: Local Economic Development

Risk management in the in the municipality is guided and monitored by various committees at Council and administrative levels. These committees include the Management Committee (MANCO), Risk Management, Anti-Fraud & Anti-Corruption Committee and the Audit Committee. Additionally, the municipality appointed a Chief Risk Officer as part of the reasonable steps taken to maintain an effective, efficient, and transparent system of financial and general risk management.

Council has adopted Risk Management enablers, the Risk Management Policy, Strategy, implementation plan, Fraud Prevention and response plan, Whistleblowing policy and Risk registers (Strategic, operational, ICT and Fraud) that enable management to proactively identify and respond appropriately to all significant risks that could impact business objectives. In line with the approved Risk Management Policy and Strategy, a top-down and bottom up approach has been adopted in developing the risk profiles of the organisation. The results of the strategic and operational assessments were used to compile a risk register.

The top ten risk identified in the municipality are as follows:

- Inability to provide Basic Services in a sustainable manner
- Ineffective and inefficient output by administration to deliver the municipal mandate
- Inadequate improvement of compliance to legislations and VKLM Policy Framework
- Inability to increase regularization on building environment
- Unconducive environment for economic growth and development
- Inability to improve community confidence in the Local government
- Shortage of burial space
- Failure to increase the efficiency of the supply chain management processes
- Insufficient revenue collection
- Low investment levels

Oversight On Risk

The Risk Management, Anti-Fraud & Anti-Corruption Committee is an oversight committee responsible to the Accounting Authority (AO) for the monitoring of risk management which includes assisting in designing, implementing and coordinating the institution's risk management initiatives. Its constitution is made up of both independent members appointed by the Municipal Council and members of Executive Senior Management. It assists the AO in addressing its oversight requirements of managing, evaluating and monitoring the organizational performance with regard to risk management.

KPA 4: Good Governance and Public Participation

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 defect 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 Final IDP by the 31st March	Final IDP tabled and approved by Council by the 31st March
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
Tabled Final IDP by the 31st March	Final IDP tabled and approved by Council by the 31st March

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

PROJECTS

Good Governance and public participation

<u>Programme 1:</u> Increased implementation of public participation imperatives

1.5 Strategic Objectives: Improve community confidence in the system of local government

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 01-2021	Level of Customer Satisfaction at 75%	VKLM	VKLM	200,000	200,000	200,000	200,000	200,000	200,000	Level of Customer Satisfaction	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 2021	Budget 21/22	Indicator	Dept.
Pa 02-2021	Residual Risk Tolerance Levels	VKLM	None	None	None	None	None	None	None	Residual Risk Tolerance Levels	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Pa 03-2021	Level of implementation of Risk Management Strategy	VKLM	None	None	None	None	None	None	None	Level of implementation of Risk Management Strategy	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Indicator**	**Dept.**
Pa 04-2021	Number of Reports on the Performance evaluation of the Risk Management Committee	VKLM	None	None	None	None	None	None	Number of Reports on the Performance evaluation of the Risk Management Committee	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Indicator**	**Dept.**
Pa 05-2021	Number of Risk Management meetings held	VKLM	None	None	None	None	None	None	Number of Risk Management meetings held	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

Pa 06-2021	% of Identified Risks mitigated (MM ONLY)	VKLM	None	None	None	None	None	None	None	% of Identified Risks mitigated	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 07-2021	% of Identified Risks mitigated (Total)	VKLM	None	None	None	None	None	None	None	% of Identified Risks mitigated (Total)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 08-2021	Level of implementation of Internal Audit Plan	VKLM	None	None	None	None	None	None	None	Level of implementation of Internal Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 09-2021	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	VKLM	None	None	None	None	None	None	None	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 10-2021	Number of Internal Audit reports submitted to the Audit Committee per quarter	VKLM	None	None	None	None	None	None	None	Number of Internal Audit reports submitted to the Audit Committee	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 11-2021	% Report on AG Management Letter findings	VKLM	None	None	None	None	None	None	None	% Report on AG Management Letter	Office of Municipal Manager

	resolved by the year-end									findings resolved by the year-end	

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 12-2021	Number of reports on the review of the financial statements and the performance reports by IAU	VKLM	None	None	None	None	None	None	None	Number of reports on the review of the financial statements and the performance reports by IAU	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 13-2021	Internal Audit Findings resolved per quarter as per the Audit Plan	VKLM	None	None	None	None	None	None	None	% of Internal Audit Findings resolved per quarter as per the Audit	Office of Municipal Manager

										Plan	

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 14-2021	Reported incidences of fraud and corruption	VKLM	None	None	None	None	None	None	None	Reported incidences of fraud and corruption	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/11	Indicator	Dept.
Pa 15-2021	Misconducts related to fraud and corruption prosecuted	VKLM	None	None	None	None	None	None	None	% of misconducts related to fraud and corruption prosecuted	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Pa 16-2021	Implementation of Preventative Fraud and Corruption measures	VKLM	None	None	None	None	None	None	None	Level of implementation of Preventative Fraud and Corruption measures	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 17-2021	Implementation of the Risk Management Strategy	VKLM	None	None	None	None	None	None	None	Level of implementation of the Risk Management Strategy	Office of Municipal Manager

COMMUNICATION

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 2122	Indicator	Dept.
Pa 18-2021	Develop/Review and implement VKLM Communication Strategy	VKLM	VKLM	200,000	200,000	200,000	200,000	200,000	0	Develop/Review and implement VKLM Communication Strategy	Office of Municipal Manager

PUBLIC PARTICIPATION

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 19-2021	Develop/Review and implement Public Participation Strategy by Q1	VKLM	VKLM	100,000	100,000	100,000	100,000	100 000	200 000	Develop/Review and implement Public Participation Strategy by Q1	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 20-2021	Develop/Review and implement Community Feedback Strategy	VKLM	VKLM	100,000	100,000	100,000	100,000	100,000	200,000	Develop/Review and implement Community Feedback Strategy by Q1	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Pa 21-2021	Number of ward committee consultative meetings held	VKLM	VKLM	100,000	100,000	100,000	100,000	100,000	100,000	Number of ward committee consultative meetings held	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 22-2021	Number of stakeholders participating in local government matters	VKLM	None	None	None	None	None	None	None	Number of stakeholder s participating in local government matters	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 23-2021	Number of public participation reports compiled	VKLM	None	None	None	None	None	None	None	Number of public participation reports compiled	Office of Municipal Manager

Project	**Description**	**Project**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget** 18/19	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 24-2021	Number of	VKLM	None	None	None	None	None	None	None	Number of Ward operational plans submitted to	Office of Municipal Manager

	Ward operational plans submitted to Council per quarter									Council per quarter	

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 25-2021	Implementation public participation system	VKLM	None	None	None	None	None	None	None	Level of implementation public participation system	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 26-2021	Number of community workshops on governance conducted	VKLM	VKLM	100,000	100,000	100,000	100,000	100,000	100,000	Number of community workshops on governance conducted	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 27-2021	Number of Community meetings facilitated and attended (Public Hearing)	VKLM	VKLM	200,000	200,000	200,000	200,000	None	200,000	Number of Community meetings facilitated and attended (Public Hearing)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Indicator	Dept.
Pa 28-2021	% of Council Resolutions implemented within prescribed timeframes	VKLM	None	None	None	None	None	None	% of Council Resolutions implemented d within prescribed timeframes	Office of Municipal Manager

Project	Description	Project	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 29-2021	% MPAC resolutions raised and resolved per quarter	VKLM	None	None	None	None	None	None	None	% MPAC resolutions raised and resolved per quarter	Office of Municipal Manager

YOUTH DEVELOPMENT

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 30-2021	Number of Youth Development Summits held.	VKLM	VKLM	100 000	100 000	100 000	100 000	None	750 000	Number of Youth Development Summits held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 31-2021	Number of Youth Imbizos held.	VKLM	VKLM	1	1	1	1	None	260 000	Number of Youth Imbizos held.	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.

Pa 32-2021	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget.	VKLM	None	None	None	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 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 33 - 2021	Number of Section 79 Committee meetings held	VKLM	None	None	None	None	None	None	None	Number of Section 79 Committee meetings held	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Pa 34-2021	Number of Section 80 Committee meetings held	VKLM	None	None	None	None	None	None	None	Number of Section 80 Committee meetings held	Office of Municipal Manager

.Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**

Pa 35-2021	% of Council resolutions resolved within the prescribed timeframe	VKLM	None	None	None	None	None	None	None	% of Council resolutions resolved within the prescribed timeframe	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 36-2021	Level of Compliance with Statutory Reporting Requirements	VKLM	None	None	None	None	None	None	None	Level of Compliance with Statutory Reporting Requirement	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 37-2021	Number of new/reviewed policies approved by Council	VKLM	None	None	None	None	None	None	None	Number of new/reviewed policies approved by Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 38-2021	Number of Compliance Register Reports submitted to Council	VKLM	None	None	None	None	None	None	None	Number of Compliance Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 39-2021	Number of Customer Complaint Register Reports submitted to Council	VKLM	200,000	200,000	200,000	200,000	200,000	200,000	200,000	Number of Customer Complaint Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 40-2021	Procurement and training of Team Mate Auditing Software	VKLM	VKLM	None	None	250 000	250 000	250 000	250 000	Procurement and training of Team Mate Auditing Software	Office of Municipal Manager

Pa 41-2021	Review and Adoption of the Performance Management framework by council	VKLM	VKLM	None	None	None	None	None	None	Review and Adoption of the Performance Management framework by council	Office of Municipal Manager
Pa 42-2021	Performance Management workshops for Management and Councillors	VKLM	VKLM	None	None	10 000	10 000	100 000	100 000	Performance Management workshops for Management and Councillors	Office of Municipal Manager

KPA 5 SPATIAL RATIONALE.

1.1 SPATIAL 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; 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 support to child headed households, dysfunctional local Home Affairs branch;
- Increasing demand for health care services, poor state of the local hospital, poor treatment of patients by emergency health care 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.

1.2 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:

- To brand Victor Khanye as a gateway to Mpumalanga.

- 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).

- To provide land for housing (in line with Breaking Ground principles) for the different socio-economic groups in appropriate locations.

- To provide sufficient social facilities and services to all urban complexes in Victor Khanye, as well as the rural areas.

- To promote the development of Thusong Centres/ Multi-Purpose Community Centres in Victor Khanye area (in line with the Nkangala District Municipality SDF directives).

- To enhance the tourism potential of the Victor Khanye area and achieve a sustainable equilibrium between the land demands of the mining industry, agriculture, conservation and tourism.

- To promote the establishment of agro-processing industries associated with agricultural activities in the municipal area as provided for in the Nkangala District SDF.

1.3 Long term capital projects

- Branding and development of the Delmas Tourism Precinct and associated Cultural Historic Sites. VKLM/Mpumalanga Tourism

- Development of the Thusong/ Multi-Purpose Community Centres earmarked in the Victor Khanye municipal area, and possible development of Rural Nodes at Waaikraal and Brakfontein. VKLM/Dept. of Agriculture

- Facilitating/ supporting planning processes associated with the envisaged Nkangala International Airport. VKLM/NDM

- Township establishment 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 to augment/ replace underground water supply. VKLM

- Road Access Management Plans along all the major activity routes 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 to 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 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 - Development controls - Cost and funding - 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 in VKLM VKLM/ Nat, Prov, Local government, parastatals

- Assess and finalize land claims within VKLM

1.4 VICTOR KHANYE LOCAL MUNICIPALITY – SDF

The spatial vision for the Victor Khanye Municipality evolves around the following key elements:

- To promote Delmas as a western gateway city;

- To promote and enhance especially the agricultural and energy sectors in the municipal area, leveraging opportunities such as proximity to Johannesburg and the proposed international airport near Delmas;

- To protect and promote the environment in a sustainable way; - Reduced housing and infrastructure backlogs

1.5 Land use management

A new Land Use Scheme (Town Planning Scheme) for the VKLM was compiled and submitted during 2014. The Scheme consists of three basic components:

- Scheme Clauses and Schedules, detailing the working of the Scheme;

- Development, regulations and administrative procedures;

- 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.

1.6. Population

Population Size The following diagrams indicate the population profile of the Victor Khanye Local Municipality and the respective functional areas. The Victor Khanye Local Municipality experienced a slight increase in the total population from 2001 to 2011. The population percentage increase calculated for the time period 2001 to 2011 is 25.5%, which translates into approximately 19 241 people, from 56 212 in 2001 to 75 453 in 2011.

1.7 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.

22. 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 whereby 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 SDF also creates a spatially based policy framework whereby 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. 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:

PROJECT	STATUS
1.Urban Edge and Residential expansion Business / Industrial / Mining and mixed land use nodes Tourism gateway	In progress
2.Tourism precinct and belt Cargo airport and Township Establishment for Nkangala Airport City has been submitted (Delmas Extension 30).	In progress

Township Establishment on Portion 7 of the Farm Modderfontein 236 IR (Eastside Junction Development) Erf 273 Delmas West Extension 2 was subdivided to accommodate a residential,	Complete
3.Business and Industrial nodes Township Establishment of certain portions of Breswol Agricultural Holdings, incubation projects	In progress
4.Kusile Power Station and new mines placing extreme pressure for the rapid provision of housing and associated service infrastructure	About to be completed

Land Use

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 - 36 - earmarked for residential purposes should be sufficient to deal with estimated housing backlog which is currently estimated at 4,257 units 6. 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 scatted 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.

2.UPGRADING PLAN OF INFORMAL SETTLEMENT

The municipality embarked on feasibility study to identify all informal settlement 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 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 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 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.

MPUMALANGA PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

PURPOSE OF THE MPUMALANGA PROVINCIAL SPATIAL DEVELOPMENT 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 lowveld 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).

District Model

The President in the 2019 Presidency Budget Speech (2019) identified the “pattern of operating in silos" 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 therefore 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 (EThekwini) 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. This is therefore a call to Executive Authorities, all Accounting Officers, all programme managers across all spheres of government, working with organs of civil society and the private sector, to ensure that access and participation barriers which marginalise persons with disabilities are removed, and that all planning, budgeting and service delivery are designed using universal design principles, are disability equitable and offer opportunities for persons with disabilities as drivers of community and economic development. 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. Together building South Africa inclusive of Disability Rights #DisabilityInclusiveSA DisabilityRightsSA@dsd.gov.za

• 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 #DisabilityInclusiveSA DisabilityRightsSA@dsd.gov.za

• 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

• 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 in integrated development plans for the 44 districts and 8 Metros.

DISTRICT RURAL DEVELOPMENT PLAN

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

- Improving the living standards of the subsistence population through the mobilisation and allocation of resources so as to reach a sustainable balance overtime between the welfare and productive services available to the subsistence rural sector.
- Mass participation which ensures that rural people take control of their environment and destiny.
- Development of the appropriate skills and capacity of the communities involved.
- Integrated / comprehensive approach involving economic, social, institutional and physical development.
- The presence of institutions at the local, regional and national levels to ensure the effective use of existing resources and to foster the mobilisation of additional financial and human resources.

Rural development is therefore defined as: A process of improving the quality of life and economic well-being of people living in relatively isolated and sparsely populated area, through focused skills development, improvement of rural institutions and systems, expansion of rural infrastructure and growth in rural economic activities. Acknowledging that traditionally rural development has centred on the exploitation of land-intensive natural resources such as agriculture and forestry. This definition recognises that rural development is not just about agricultural activities but includes poverty alleviation, infrastructure provision, institutional structures and varied actions to uplift the economic status of people in rural areas.

OBJECTIVES, CRITICAL SUCCESS FACTORS AND RURAL DEVELOPMENT MECHANISMS

Specified by the Guidelines for Rural Development (2014), from international best practice and case study analysis, the following objectives, critical success factors and rural development mechanisms are essential in addressing rural development.

- Objective Description Improve Quality of Life
- To improve the living standards or well-being of the mass of the people by ensuring that they have security and that their basic needs such as food, shelter, clothing and employment are met.
- Enhance Competitiveness
- To make rural areas more productive and less vulnerable to natural hazards, poverty and exploitation, and to give them a mutually beneficial relationship with other parts of the regional, national and international economy.

- Comprehensive Community Participation
- To ensure that any development is self-sustaining and involves the mass of the people. In addition to ensure as much local autonomy and as little disruption to traditional custom as possible.
- Critical Success Factors: Success Factor Description Participation Rural development should be a needs-based participatory approach, developed for the local people by the local people through a process of continued dialogue (local solutions to local challenges).
- Commitment Rural communities must make commitments and contributions in terms of labour and other resources for implementation of projects.
- They must have a reason to bring about the ultimate objective of a progressive rural community. Agriculture and Diversification
- The agricultural sector plays an important role in rural development, food security and job creation. Diversifying the rural economic basis while stabilizing and developing agriculture as a unique.

Victor Khanye Local Municipality SDF: Salient Features:

- The central extents of the municipal area are delineated as the activity core, and includes the capital – Delmas town – as well as the Botleng area.
- Furthermore, the core area includes the Rietkol, Springs, Sundra, and Sundale Agricultural Holding areas.
- Though it does not pass through Delmas, the N12 freeway traverses the Municipality, connecting to Gauteng's East Rand and to Emalahleni (Witbank) to the west and east respectively. A number of regional roads converge in Delmas and the proposed Nkangala International Airport is located at the N12-R42 interchange.
- With regards to economic activity, the north-eastern extents of the LM was identified as mining areas. There are two industrial activity nodes to the north-east and north-west of Delmas respectively. A tourism precinct was delineated in the south-eastern parts of the LM (Brakfontein), bordering on Gert Sibande District.
- The remainder of the Municipality comprises commercial farms with the Kusile Power Station to the north-east. • The SDF proposed that the bulk of future residential development should be consolidated in the activity core.

Rural communities in South Africa are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, lack of economic opportunities, fragmented spatial patterns and environmental degradation. Historically, rural communities relied on agriculture and subsistence farming for food and income/exchange benefits, but pressure is mounting for these communities to diversify their local economies beyond agriculture to service industries, tourism, mining, retail etc. which require skills development. Furthermore, the National Development Plan reports that general productivity in rural South Africa has been declining and outmigration to cities and towns has been accelerating.

The rural landscape is also characterised by residential densification without associated infrastructure and governance arrangements, ill located land reform initiatives from the perspective of viable farming, or access to markets, and many of these initiatives are in conflict with other imperatives such as mining or preserving biodiversity. Rural communities in South Africa are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, lack of economic opportunities, fragmented spatial patterns and environmental degradation. Historically, rural communities relied on agriculture and subsistence farming for food and income/exchange benefits, but pressure is mounting for these communities to diversify their local economies beyond agriculture to service industries, tourism, mining, retail etc. which require skills development. Furthermore, the National Development Plan reports that general productivity in rural South Africa has been declining and outmigration to cities and towns has been accelerating. The rural landscape is also characterised by residential densification without associated infrastructure and governance arrangements, ill located land reform initiatives from the perspective of viable farming, or access to markets, and many of these initiatives are in conflict with other imperatives such as mining or preserving biodiversity.

LAND INVERSION (VICTOR KHANYE LOCAL MUNICIPALITY)

The municipality embarked on feasibility study to identify all informal settlement 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 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 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 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.

KPA 5: Spatial Rationale

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

Projects

Spatial Rationale

<u>Programme 1:</u> To provide a systematic spatial land development control

1.1 **Strategic Objectives:** Increase regularisation of built environment

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Sd01-2021	Level of Implementation of approved SDF	VKLM	VKLM	None	None	None	None	None	None	Level of Implementation of approved SDF	Technical Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Sd02-2021	Level Implementation LUMS	VKLM	VKLM	None	None	None	None	None	None	Level of Implementation of LUMS	Technical Services

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17**	**Budget 17/18**	**Budget 18/19**	**Budget 19/20**	**Budget 20/21**	**Budget 21/22**	**Indicator**	**Dept.**
Sd03-2021	Number of exclusive sub-divisions approved for development	VKLM	VKLM	None	None	None	None	None	None	Number of exclusive sub-divisions approved for development	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd04-2021	% compliance to town planning scheme	VKLM	VKLM	None	None	None	None	None	None	% compliance to town planning scheme	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd05-2021	Number of informal settlements	VKLM	VKLM	None	None	None	None	None	None	Number of informal settlements	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd06-2021	% of land redistributed	VKLM	NDM	None	None	None	None	None	None	% of land redistributed	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd07-2021	% of new registered building plan applications submitted and approved within agreed timeframes	VKLM	VKLM	None	None	None	None	None	None	% of new registered building plan applications submitted and approved within agreed timeframes	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd08-2021	% of town planning development applications submitted and approved	VKLM	VKLM	None	None	None	None	None	None	% of town planning development applications	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd09-2021	% of buildings inspection conducted in line with National Building Regulations and Standards Act	VKLM	VKLM	None	None	None	None	None	None	% of buildings inspection conducted in line with National Building Regulations and Standards Act	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd010-2021	Number of new RDP housing units inspected in terms of compliance to construction specifications”	VKLM	VKLM	None	None	None	None	None	None	Number of new RDP housing units inspected in terms of compliance to construction	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd11-2021	Feasibility report on new Municipal Building completed by target date	VKLM	NDM	100,000	100,000	100,000	100,000	100,000	100,000	Feasibility report on new Municipal Building	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Sd12-2021	% of consumers displaying awareness of SPLUMA / LUMS / BY-LAWS	VKLM	NDM	700,000	700,000	700,000	700,000	700,000	700,000	% of consumers displaying awareness of SPLUMA / LUMS / BYLAWS	Technical Services

KPA 6: Local Economic Development

15. Local Economic Development

Background

Is an approach to economic development that emphasises the importance to integrate the two economic streams of micro-economic measures at the local level to complement macro-economic measures at the national level LED encompasses a range of disciplines including physical planning, economics and marketing, all with the goal of building up the economic capacity of a local area to improve its economic future and the quality of life for all. The major factors inhibiting economic growth and development can be summarised as follows:

Spatial Development Rationale
Poor economic infrastructure
Implementation of Local Economic Development Social Labour Plan Projects
Lack of relevant skills

Table 58: factors inhibiting economic growth

Spatial Development Rationale

Delmas is about 1 567km2 in extent, more than 90% of land is owned by the private sector. Furthermore, Delmas Town is situated on dolomite soils this further limits establishment of residential, commercial and industrial stands

Poor Economic Infrastructure

Roads & Storm drainage	Delmas is experiencing high traffic volumes mainly due to coal haulage trucks. This development has put a huge strain on local roads leading to traffic jams and deterioration of the R555, R50 and R50 Provincial roads.
Water	Despite commissioning of a water purification plant in 2011 and connection to the rand water system in 2013, Delmas still experiences erratic water suppliers due to the aging reticulation network

Waste water	According to the 2014 SERO report Victor Khanye Local Municipality is ranked 17 worst out of the 18 Municipalities in Mpumalanga Province in the Green Drop risk profile. The Municipal Sewage water works is dilapidated and cannot cope with population increase.
Electricity	The commissioning of the 20 MVA sub-station in 2016, has resulted in adequate supply of power for both industrial and domestic use, however there is need to upgrade ageing supporting infrastructure
Implementation of Local **Implementation Social Labour Plan Projects by mining houses**	In terms of the Mineral and Petroleum Resources Development Act 28 of 2002, "*holders of mining and production rights should contribute towards the socio-economic development of the areas in which they are operating* " They are nineteen mines operating within Victor Khanye Local Municipality area of jurisdiction, thirteen mining coal,
	Two mining silica and four quarrying clay and sand. The Municipality recommends LED projects to be considered by the Department of Mineral Resources (**DMR**), upon approval by DMR mines should implement the LED-SLP projects. The LED/SLP implementation rate has been very poor in the past five years less only four mines have fully implemented their LED/SLP commitments. Non implementation of SLP/LED projects lead to slow economic growth & development and community instability.
Lack of relevant skills	Despite a marked improvement in Matric pass rate in 2013. Holders of post-matric remain comparatively low. Most locals remain employed as labourers in local industries due to lack of relevant qualifications. This scenario leads to low economic growth due to low disposable income.

Table 59: Economic Infrastructure (*Stats SA 2016)*

Legislative mandate

Local authorities have a legal mandate to promote social and economic up-liftment in areas of their jurisdiction as outlined by the objectives outlined in section 152 of the Constitution of the Republic of South Africa.

Victor Khanye Local Municipality Socio- Economic Profile

Indicator	**2001**	**2011**	**2016**
Population	56 335	75 452	84 151
Number of households	13 428	20 548	24 276
Area size km2	1 568	1568	1 568
Economic			
Construction	1.4%		2.2%
Mining	21.2%		16.2%
Agriculture	13.0%		13.0%
Community Services	18.1%		19.3%
Finance	14.3%		13.4%
Utilities	1.4%		0.6%
Manufacturing	4.8%		4.5%
Trade	11.6%		12.5%
Finance	14.3%		13.4%
Transport	14.8%		18.2%
Labour			
Working age	36 108	50 604	
Economically Active Population	23 019	30 416	
Number of unemployed	9 791	8 573	
Unemployment rate	42.5%	28.2%	21.6%

Agriculture	24.1%		18.7%
Mining	10.3%		12.8%
Community services	10.8%		14.5%
Private Household	10.9%		11.3%
Finance	3.5%		4.8%
Transport	5.4%		5.2%
Utilities	0.6%		0.5%
Construction	4.7%		5.9%
Manufacturing	7.9%		7.4%
Trade	21.7%		19.0%

Table 60: Victor Khanye Local Municipality Socio- Economic Profile (*Stats SA 2011)*

In-Equality & Poverty

	2001	**2004**	**2009**	**2012**
Gini-Coefficient	0.68	0.67	0.61	0.60
Poverty rate	42.2%	45.0%	39.4%	34.7%
Number of people in poverty	25 476	28 346	28 122	27 185
Poverty gap(Million)	R37	R52	R75	R78

Table 60: In-Equality & Poverty (Global Insight)

Victor Khanye Local Municipality in perspective

The Municipality continues to create an environment conducive to attracting and the retention of investment. The economy of Delmas is relatively diverse, the largest sector in terms of output as well as proportional contribution being Trade followed by Agriculture and Mining. The Municipality has developed and adopted a five year LED Strategy the aims and objectives of the Strategy are to:

Create employment
Develop local markets

Promote and Support SMMEs/Co-operatives
Decrease poverty and hardships
Increase and explore tourism
Infrastructure development
Infrastructure development

Table 61: LED Strategy the aims and objectives

LED Strategy

LED Strategy review

In an attempt to carry out the local government's mandate, Victor Khanye Local Municipality considers it a good practice to review the current LED Strategy 2013-2018 with a view of developing a new LED strategy aligned to the Mpumalanga Local Economic Development Framework (2019) that sets out a step and step guide that has a strong economic development focus aimed at poverty alleviation and orientated towards pro-poor economic growth. The key feature of the LED strategy framework is that it should guide municipalities when developing an LED strategy and thus create the environment and conditions for a thriving economic sector responsive to the social development needs of the municipalities. The LED framework aims to foster sustainable economic activities in the municipalities; integrate the development initiatives of local, regional and national economy; and promote coordination between these spheres of government. The process of the review of the said LED strategy is at the final stage.

LED Strategy will be the basis of the Victor Khanye Local project plan implementation and is anchored around the following six development thrusts:

Agriculture and Rural Development
Green Economy
Industry and Commerce
Tourism Development
SMME and Co-operative development
Mining and electricity development

Table 62: Six development thrusts

Victor Khanye Local Municipality must succeed in increasing the level of economic activity in its regions and thereby create sustainable growth and job creation opportunities resulting in a more prosperous community that can participate in an equitable sharing economy. Despite being geographically strategic positioned, Victor Khanye Local Municipality has not been attracting much needed investment, reasons range from inadequate infrastructure and lack of readily available land for investment.

Poverty alleviation programmes

The Community Works Programme **(CWP)** and Expanded Public Works Programme **(EPWP**) are some of the two government initiated poverty alleviation programmes which are being implemented with-in the Municipality.

Community Works Programme.

In 2014, the Municipality adopted the CWP, the programme is implemented in all nine (9) municipal wards, and CWP provides an employment safety net by giving participants a minimum number of regular days' work.

Number of beneficiaries

Year	2014	2015	2016	2020	2021
Beneficiaries	400	400	1000	1 151	1 111

Community Works Programme (CWP)

Extended Public Works Programme(EPWP)

Year	2014	2015	2016	2020	2021
Beneficiaries	392	386	419	290	156

ANNEXURE A

Table 1: Overall EPWP Phase 4 Targets for Mpumalanga Province: Per Sector and Per Financial Year

Overall EPWP Phase 4 Targets Per Sector and Per Financial Year: Mpumalanga Province							
Sectors		**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**Overall Target for the Whole Province**
Infrastructure	**WO**	21 832	22 571	23 254	23 927	24 669	**116 253**
	FTE	7 214	7 458	7 684	7 906	8 151	**38 413**
Environment	**WO**	6 562	6 723	6 869	7 025	7 089	**34 268**
	FTE	3 984	4 077	4 160	4 253	4 315	**20 789**
Social	**WO**	13 697	14 028	14 057	14 104	14 167	**70 053**
	FTE	7 881	8 079	8 097	8 126	8 165	**40 348**
Total	**WO**	**42 091**	**43 322**	**44 180**	**45 056**	**45 925**	**220 574**
	FTE	**19 079**	**19 614**	**19 941**	**20 285**	**20 631**	**99 550**

Note: Table 1 is inclusive of all contributing provincial departments and municipalities in the Province.

Table 2: Overall EPWP Phase 4 Targets for Victor Khanye Local Municipality: Per Sector and Per Financial Year

Overall EPWP Phase 4 Targets Per Sector and Per Financial Year: Victor Khanye Local Municipality							
Sectors		**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**Overall Target for the whole municipality**
Infrastructure	**WO**	133	133	133	133	133	**664**
	FTE	44	44	44	44	44	**220**
Environment	**WO**	283	291	287	296	304	**1 461**
	FTE	141	146	144	148	152	**731**
Social	**WO**	56	56	56	56	56	**280**
	FTE	21	21	21	21	21	**105**
Total	**WO**	**471**	**479**	**476**	**484**	**493**	**2 405**
	FTE	**206**	**211**	**209**	**213**	**217**	**1 056**

SLP Projects

Exxaro (Leeuwpan) Projects - Enterprise Development Project

exxaro
POWERING POSSIBILITY

Project Name	Delmas Small Business Incubator		Type		Enterprise Development			
Background	The Enterprise Development (ED) Project was part of 2015-2020 SLP project and due to its success, both stakeholders (Exxaro, VKLM and Community Forum) agreed that it should be implemented again in the new 2021-2025 SLP. The project has incubated 11 SMME's that are based within the jurisdiction of VKLM and several successes of the enterprises have been realised as a result of the growth opportunities offered by Leeuwpan mine. The new ED project in the 2021-2025 SLP will incubate 8 SMME's in different core categories which are namely: Industrial Cleaning, IT Services, Mine Rehabilitation, Pest Control, Civil Construction, Fire Fighting, Drilling and Blasting and Dust Suppression. The programme will take 18 full months in order to ensure that the SME's are between equipped with business acumen and ready to compete in the market.							
Geographical location of project	District Municipality		Local Municipality		Village name		Project start date	Project end date
Output	Key performance area: marketing strategy, business strategy, access to market, access to funding		Key performance indicator: improved marketing strategy, new business opportunity, improved financial management and business growth in terms of revenue and investment		Responsible entity (inclusive of all role players) Victor Khanye Local Municipality Community Forum Exxaro Resources			
Budget	2021		2022		2023		2024	Total
	R 1.8m		R 2.4m		R 1.4m		R 0	R 5.6m
Classification of jobs	No of jobs to be create	Male adults	Female adults	Male youth	Female youth	Total	Comments	
Short-term	4	1	1	1	1	4		

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Boreholes Project

Project Name	Water Projects	Type	Infrastructure
Background	One of the key priority projects identified in Victor Khanye Local Municipality (VKLM) as per the Integrated Development Plan (IDP) is the resuscitation of the municipal water and borehole infrastructure in the community of Botleng. Currently the municipality relies on Rand Water for supply of water in Botleng Section. The reliance of the municipality on Rand Water services is a source of burden on the municipalities finances this results in payment arrears on the Rand Water account. The municipality sees a need to resuscitate old boreholes in order to reduce too much reliance on Rand Water as they seek to improve their financial status. This is a key project as water is one of the essential needs in any community and the municipalities and inability to meet this basic community need is a risk to the social stability of the community. The recent global experience with Corvid 19 has also reminded us of the importance of water role it plays in a communities abilitly to fight deases. It is both in the interest of Local Government and the private sector to implement projects that address the needs of the community and have a greater impact in the livelihoods of the communities we operate in. Upon the concept study conducted in consultation with the Municipality and Community Forum, Exxaro saw a need to incorporate the project into our 2021-2025 SLP. We believe this project will provide a sustainable solution to the current water challenges faced by the community.		

	District Municipality	Local Municipality	Village Name	Project start date	Project end date
	Nkangala	VKLM	Delmas (Botleng)	June 2021	December 2022

Output	Key performance area:	Key performance indicator:	Responsible entity (inclusive of all role players)
	• Resuscitate existing boreholes in Botleng and improve yields	• Boreholes working and feeding water to treatment plant	• Exxaro Resources • Victor Khanye Local Municipality • Nkangala District Municipality

Budget	2021	2022	2023	2024	2025	Total
	R0.8m	R2m	R 1.2m	R 0	R 0	R 4m

Classification of jobs	No of jobs to be created	Male Adults	Female Adults	Male Youth	Female Youth	Total	Comments
Short-term	8	1	1	3	3	8	
Medium-term	6	1	1	2	2	6	

KPA 6: 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 pre-feasibility assessment
Conduct Feasibility Study	Conduct 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/non-financial 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/non-financial 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
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

Projects

1.3 KPA 6: LOCAL ECONOMIC DEVELOPMENT

Programme 1: Economic Growth and Development

1.3 Strategic Objectives: Increased economic activity and job creation

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Led 01-2021	Percentage increase in rate of economic growth in the municipality	VKLM	VKLM	1	1	1	1	1	1	Percentage increase in rate of economic growth in the municipality	Office of Municipal Manager
Led 02-2021	Level of implementation of the Economic Growth and Development Strategy	VKLM	VKLM	1	1	1	1	1	1	Level of implementation ion of the Economic Growth and Development Strategy	Office of Municipal Manager

Led 03-2021	Value of new investment	VKLM	VKLM	1	1	1	1	1	1	Value of new investment	Office of Municipal Manager
Led 04-2021	Developed action plan for attracting investors by end of 2018/19	VKLM	VKLM	1	1	1	1	1	1	Developed action plan for attracting investors by end of 2018/19 Developed action plan for attracting investors by end of 20/21	Office of Municipal Manager
Led 05-2021	Number of potential investors approached	VKLM	VKLM	1	1	1	1	1	1	Number of potential investors approached	Office of Municipal Manager
Led 06-2021	Formulated SMME financial and non-financial support programme	VKLM	VKLM	1	1	1	1	1	1	Formulated SMME financial and non-financial support programme	Office of Municipal Manager
Led 07-2021	Resource the SMME and Co-op Support Programme **(Enterprise Development)**	VKLM	VKLM	1	1	1	1	1	1	Resource The SMME and Co-op Support Programme (Enterprise Development)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Led 08-2021	Number of youth owned SMME's and Co-operative receiving financial/non-financial support	VKLM	VKLM	1	1	1	1	1	1	Number of youth owned SMME's and Co-operative receiving financial/no n-financial support	Office of Municipal Manager
Led 09-2021	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	VKLM	VKLM	2 450 000	4 500 000	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
Led 10-2021	Number of SMME's and co-operatives Capacity building skills workshops held	VKLM	VKLM	2	2	2	2	2	2	Number of SMME's and co-operatives Capacity building skills workshops held	Office Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000’000	Budget 17/18 000’000	Budget 18/19 000’000	Budget 19/20 000’000	Budget 20/21 000’000	Budget 21/22 000’000	Indicator	*Dept.*
Led 11-2021	Conduct market analysis	VKLM	VKLM	1	1	1	1	1	1	Conduct market analysis	Office of Municipal Manager
Led 12-2021	Create database of SMMEs and Co-Ops	VKLM	VKLM	1	1	1	1	1	1	Create database of SMMEs and Co-Ops	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Led 13-2021	Formulated Tourism Strategy	VKLM	VKLM	300 000	300 000	200 000	200 000	200 000	250 000	Formulated Tourism Strategy	Office of Municipal Manager
Led 14-2021	Number of stakeholder engagement sessions convened (LED Forum)	VKLM	VKLM	100 000	300 000	300 000	0	0	300 000	Number of stakeholder engagement sessions convened (LED Forum)	Office of Municipal Manager

Led 15-2021	Tourism Week	VKLM	VKLM	100 000	100 000	100 000	100 000	100 000	100 000	Tourism Week event	Office of Municipal Manager
Led 21-2020	Victor Khanye Memorial lecture	VKLM	VKLM	100 000	100 000	100 000	100 000	100 000	100 000	Victor Khanye Memorial lecture held in a year.	Office of Municipal Manager
Led 22-2021	VKLM 5 Mile marathon	VKLM	VKLM	300 000	300 000	300 000	300 000	300 000	100 000	VKLM 5 Mile Marathon held	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Indicator**	**Dept.**
Led 23-2021	Construction of an art exhibition centre	VKLM	VKLM	2	2	2	2	2	Construction of an art exhibition centre	Office of Municipal Manager
Led 24-2021	Development of a public art open space	VKLM	VKLM	3	3	3	3	3	Development of a public art open space	Office of Municipal Manager
Led 25-2021	Vegetable and farming projects	VKLM	VKLM	3	3	3	3	3	Vegetable and farming projects	Office of Municipal Manager
Led 26 -2021	None financial and Financial Support to Sports council	VKLM	VKLM	None	None	50 000	50 000	50 000	None financial and Financial Support to Sports council	Office of Municipal Manager
Led 27 -2021	None financial and Financial Support to Arts and Culture council	VKLM	VKLM	None	None	50 000	50 000	50 000	None financial and Financial Support to	Office of Municipal Manager

									Arts and Culture council	
Led 28 - 2021	Establishment of Fly ash project	VKLM	PPP	None	None	100 000	100 000	100 000	Establishment of new industries in the municipal vicinity.	Office of Municipal Manager
Led 29 - 2021	Establishment of a Fresh Produce Market	VKLM	PPP	None	None	100 000	100 000	100 000	Establishment of new industries in the municipal vicinity.	Office of Municipal Manager
Led 30 - 2021	Moral Regeneration Movement.	VKLM	VKLM	None	None	None	None	1 000 000	Moral regeneration event convened	Office of the Municipal manager

YOUTH DEVELOPMENT

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Budget 20/21	Budget 21/22 000'000	Indicator	Dept.
Led 31-2021	Percentage reduction of Youth Unemployment rate	VKLM	VKLM	1	1	1	1	None	1	Percentage reduction of Youth Unemployment rate	Office of Municipal Manager
Led 32-2021	Level of Implementation of Youth Development Strategy	VKLM	VKLM	1	1	1	1	1	1	Level of Implementation of Youth Development Strategy	Office of Municipal Manager

Led 33-2021	Conduct research on youth unemployment by target date	VKLM	VKLM	1	1	1	1	1	1	Conduct research on youth unemployment by target date	Office of Municipal Manager
Led 34-2021	Develop skills training programme aimed at up skilling youth by target date	VKLM	VKLM	1	1	1	1	1	3	Develop Skills training Programme aimed at up skilling youth by target date	Office of Municipal Manager

Project	**Description**	**Project Location**	**Funding Source**	**Budget 16/17 000'000**	**Budget 17/18 000'000**	**Budget 18/19 000'000**	**Budget 19/20 000'000**	**Budget 20/21 000'000**	**Budget 21/22 000'000**	**Indicator**	**Dept.**
Led 35-2021	Skills development initiatives scheduled and held in terms of youth development	VKLM	VKLM	1	1	1	1	3	3	Number of skills development initiatives scheduled and held in terms of youth development	Office of Municipal Manager
Led 36-2021	Youth reached with ongoing support	VKLM	VKLM	1	1	1	1	1	1	Number of youth reached with ongoing support	Office of Municipal Manager

Led 37-2021	Youth owned SMME's and Cooperative receiving financial/non-financial support	VKLM	VKLM	1	1	1	1	5	5	Number of youth owned SMME's and Cooperative receiving financial/non-financial support	Office of Municipal Manager
Led 38-2021	Conducted SMME needs analysis by Quarter 2	VKLM	VKLM	1	1	1	1	1	1	Conducted SMME needs analysis by quarter 2	Office of Municipal Manager
Led 39 – 2020 1	Review and implement Youth Development Strategy	VKLM	VKLM	100 000	100 000	100 000	100 000	250 000	250 000	Review and implement Youth Development Strategy	Office of Municipal Manager

SUMMERY OF ALL PRIORITY PROJECTS – 2021/24

ROADS

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2021/22	2022/23	2023/24	LOCATION
Review of roads and stormwater master plan	Defragmented infrastructure development And planning	Roads	2	NDM	R500	-	-	VKLM
Rehabilitation and resealing of existing roads	Excessive potholes due to old and aging infrastructure	Roads	2	NDM	5 Million	5 Million	5 Million	Seral Cilliers str, Van Zyl str, Rankwena str
Provision of tarred/paved roads in Delmas	Poor access roads in new settlement developments	Roads		MIG	5 Million	9,5 Million	10 Million	Botleng Ext 3, 4, 5, 6 and 7

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 at Sundar and Eloff	Excessive consumption of Rand Water supply	Water	2	NDM	-	3 Million	3 Million	Sundar, 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 ground water 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

SANITATION

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2021/22	2022/23	2023/24	LOCATION
Upgrading and refurbishment of Delmas WwTW	Contamination of surface and groundwater resources	Sanitation	1	NDM	10 Million	10 Million	10 Million	Delmas
Upgrading and refurbishment of Golf course sewer pump stations	Contamination of surface and groundwater resources	Sanitation	1	NDM	-	-	8 Million	Delmas
Upgrading of Botleng extension 3 outfall sewer pipeline	Contamination of surface and groundwater resources	Sanitation	1	NDM	5 Million	5 Million	15 Million	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	9Million	-	-	Botleng Ext 7
Upgrading and refurbishment of Delpark sewer pump stations	Contamination of surface and groundwater resources	Sanitation	1	VKLM	1Million	-	-	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

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2021/22	2022/23	2023/24	LOCATION
Refurbishment of A1, B1 C1 and D1 substations	Overloading of infrastructure and electricity outages	Electricity	2	NDM	2 Million	2 Million	4 Million	Delmas
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	

SOLID WASTE/ ENVIRONMENT

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2021/22	2022/23	2023/24	LOCATION
Development of the 2nd 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

SPORTS

Description	Project Location	Budget (2020/21) 000'000	Budget (2021/22) 000'000	Budget (2022/23) 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

SECTOR DEPARTMENT'S PROJECT

1. Department of Education

21/22 EDUCATION PROJECTS FOR VICTOR KHANYE LOCAL MUNICIPALITY

No	Project Name	Project Description	Sub-Programme	Implementing Agent Ref. Number	State of Readiness	MTEF 2021/2022 (R)	MTEF 2022/2023 (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 centers, 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
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/271/20/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/269/20/MP	Active - Contracted	829 662	
11	Laerskool Ellof Primary School	Phase 1: Install fencing barrier, water reticulation, provision of drinking fountain and caging of borehole	Maintenance	DPWRT/MAIN/267/20/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/270/20/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/268/20/MP	Active - Contracted	379 918	
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 Ellof Primary School	Demolition of 5 asbestos classrooms, construction of 5 classrooms, Grade R Centre, administration block.	Upgrades & Additions	DPWRT/SAN/29 6/20/MP	Active - Contracted		2 888 237
18	Phaphamani Secondary School	Construction of additional 12 toilets	Basic Services	TBC	Proposed	660 000	

2. Department - 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

MASIBUYELE ESIBAYENI

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

PHEZUKOMKHONO MLIMI

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**	**68 107.34**	0

3. Department of Public Works, Roads and Transport

Project/Programme Name/Description	Location	2021/22 Target	2021/22 Budget Allocation (Annual) R'000	Total project cost R'000
Rehabilitation of Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	Delmas	Retention release	6 304	129 755
Rehabilitation of Coal Haul Road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686) (12.55 km)	Kendal	50% complete	50 138	143 400
Rehabilitation of Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	Delmas	100% complete	49 867	155 350
Rehabilitation of a Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km)	Delmas	Retention release	2 563	56 961

4. Department of Culture Sports and Recreations

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2021/22 Target	2021/22 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
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
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 facility 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

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

5. Department of Community Safety, Security & Liaison

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2021/22 Target	2021/22 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**

Victor Khanye	**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**

Victor Khanye	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**

6. Department of Human Settlement

Project Number(HSS) Project Name	**Instrument**	**Location**	**2021/22 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**

Annexure1: 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 reviewal
Communication Strategy	Proper Communication Channels	A031/09/2017
Risk Management Strategy	Process flow of risk identification and assessment	A013/09/2020
Risk Management Policy	Approach on risk management in terms of Risk Management Framework	A014/09/2020
Fraud Preventing Plan	Promote ethical values and zero tolerance on fraud and corruption	A016/09/2020
Fraud Prevention Policy	Comprehensive approach on fraud and corruption	A015/09/2020
Whistleblowing Policy	Whistleblowing on fraud and corruption	A012/09/2020
Risk Management, Anti-Fraud & Anti-Fraud Committee Charter	Oversight structure on Risk Management	A010/-9/2020
Risk Management Implementation Plan	Identify municipal Risks	A011/09/2020
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	A028/11/2020
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	A026/11/2020
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	A029/11/2020
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.	A025/11/2020
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 (Nkangala District Municipality)
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

Employment Practice Policy	Employment policies, practices and procedures must comply with the principle of the rule of law	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
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
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	A001/10/2020

	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	
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
Travelling Allowance Policies	Travelling Allowance	S03/03/2009
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	S03/02/2010 District Assisting municipality with reviewal
Water services Development Plan (WSDP)	Water Management	S03/04/2011 currently under review
Road Maintenance Plan	Road Management	The plan to be developed
Town Planning Schemes.	Control land use activities	Adopted by council 2018
Water Master Plan	Water Management	To be developed
Ground Water Management Plan	Management of underground water (Boreholes)	Currently under review
Water and Sanitation By-Laws	Water and sanitation	To be finalised

Electricity Master Plan	Electricity Management	Currently under review
Roads and Storm water Master Plan	Roads and stormwater construction and maintenance	Needs reviewal
WC&WDM Water Conservation and Water Demand Management Strategy	Water management	At development stage
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

ANNEXURE B

MFMA CIRCULAR

NO. 88

and

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The circular seeks to strengthen the linkages across all three spheres of government by prioritizing all-inclusive cycle of planning, budgeting, reporting and evaluation. It further provides guidance in planning, budgeting/fiscal/financial and reporting reforms for strategic alignment, in order to achieve great increase in spatial, economic and social transformation in municipalities. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 Medium Term Revenue Expenditure Framework (MTREF) and apply on a differentiated basis per municipal category.

B. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

Having institutionalised planning, budgeting and reporting reforms in the IDP, focuses the attention on reforming longer-term planning. It has been noted that while the annual local government planning and budgeting process includes all of government stakeholders, i.e. national, provincial and state own entities (SOE), very few of the national, provincial and SOE processes includes municipalities.

The planning reforms should be driven into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Support will be provided by both national and provincial government to the municipality in order that these planning reforms are successfully implemented and institutionalised.

C. ROLLING OUT THE REFORM TO MUNICIPALITIES

The Department of CoGTA has advanced the development and application of the MFMA Circular No. 88 indicator set to local municipalities, with a view to eventually regulate the reform. A broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000, which provides for the Minister of CoGTA after consultation with MECs of CoGTA and organised local government representing municipalities at national level, to prescribe and regulate key performance indicators to local government.

In order to get the process of planning and reporting on the said indicators and for municipalities to get the related planning and reporting process and system in place, a rigorous pilot process will be undertaken for all municipalities. This is informed by the consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

As a result of the pilot process in the 2021/22 financial year, municipalities will not be required to incorporate the indicators in their existing performance indicators tables in the IDP and SDBIP. The existing MFMA Circular No, 88 guidance to give expression to **OUTCOME indicators in the IDP** (an annual IDP review) and **OUTPUT indicators in the SDBIP**. Hence, these indicators should find expression in a dedicated ANNEXURE to the IDP and SDBIP which clearly indicates the MFMA Circular No.88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. The TIER LEVELS are explained as follows:

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TIER 1:	**Indicator conceptually clear, established methodology and standards available and data regularly produced.**
TIER 2:	**Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.**

For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to National and Provincial CoGTA. This "parallel" pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No 66 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

D. <u>MUNICIPAL PLANNING</u>

- Tier 1 and 2 outcomes, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly specifies the indicator;
- Baselines should be established for Tier 1 and 2 outcomes, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- Targets for outcome indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- No targets should be set for compliance indicators as these are tracked for monitoring purposes only.

E. MUNICIPAL REPORTING

- Quarterly and annual reports will be submitted to National and Provincial CoGTA for all Tier 1 and 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

F. ROLES AND RESPONSIBILITIES - **NATIONAL DEPARTMENT OF COGTA**

- Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- Develop and issue the relevant planning and reporting templates, guidance notes and updates;
- Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and
- Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.

G. ROLES AND RESPONSIBILITIES – **PROVINCIAL DEPARTMENT OF COGTA**

- Provide technical support for piloting and reporting by municipalities to national provincial CoGTA; and
- Utilise the CoGTA guidance documentation and reporting templates;
- Host forums, briefings and platforms to support the uptake and rollout of the indicators;

- Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the CoGTA, and provide feedback to municipalities;
- Escalate Frequently Asked Questions to the CoGTA and distribute/share/communicate FAQ's by CoGTA in the province;
- Provide feedback and suggestions to strengthen the reform rollout.

H. INSTITUTIONALISING EVALUATION IN THE LOCAL GOVERNMENT SPHERE

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting.

This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decision-making and cost-effectiveness of public sector strategies in this regard. Here below are the **OUTCOME indicators** as instructed by the MFMA Circular No. 88.

MUNICIPAL NAME: **VICTOR KHANYE LOCAL MUNICIPALITY**

Outcome Indicator Planning Template:2021-22

Only when an indicator or data element is not reported during the pilot

	Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING								
EE4.4	Percentage total electricity losses							
		EE4.4(1)	(1) Electricity Purchases in kWh					
		EE4.4(2)	(2 Electricity Sales in kWh					
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline							
		WS3.1(1)	(1) Number of blockages in sewers that occurred					
		WS3.1(2)	(2) Total sewer length in KMs					
WS3.2	Frequency of water mains failures per 100 KMs of pipeline							
		WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings					
		WS3.2(2)	(2) Total mains length (water) in KMs					

WS3.3	Frequency of unplanned water service interruptions							
		WS3.3(1)	(1) Number of unplanned water service interruptions					
		WS3.3(2)	(2) Total number of water service connections					
WS4.1	Percentage of drinking water samples complying to SANS241							
		WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
		WS4.1(2)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use license conditions							
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements					
		WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year					
WS5.1	Percentage of non-revenue water							
		WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
		WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2	Total water losses							
		WS5.2(1)	(1) System input volume					
		WS5.2(2)	(2) Authorised consumption					
		WS5.2(3)	(3) Number of service connections					
WS5.4	Percentage of water reused							
		WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
		WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
		WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					

		WS5.4(4)	(4) System input volume					
ENV5.1	Recreational water quality (coastal)							
		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
		ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken					
ENV5.2`	Recreational water quality (inland)							
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
		ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls							
		HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
HS3.6	Average number of library visits per library							
		HS3.6(1)	(1) Total number of library visits					
		HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available							
		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					
		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network							
		TR6.2(1)	(1) Number of potholes reported					
		TR6.2(2)	(2) Kilometres of surfaced municipal road network					

GG1.1	Percentage of municipal skills development levy recovered							
		GG1.1(1)	(1) R-value of municipal skills development levy recovered					
		GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability							
		GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)					
		GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)							
		GG2.1(1)	(1) Functional ward committees					
		GG2.1(2)	(2) Total number of wards					
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders							
		GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings					
		GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					
		GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors attending council meetings							
		GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
		GG4.1(2)	(2) The total number of council meetings					
		GG4.1(3)	(3) The total number of councillors in the municipality					