

# TABLE BUDGET

## 2020/2021 TO 2022/2023



VICTOR KHANYE  
LOCAL MUNICIPALITY  
MP311  
11 JUNE 2020



## **VICTOR KHANYE**

**LOCAL MUNICIPALITY**

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### **VICTOR KHANYE LOCAL MUNICIPALITY**

#### **VISION**

A prosperous Mpumalanga Western gateway city for a cohesive developed community.

#### **MISSION STATEMENT**

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

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.

#### **CORE VALUES**

- Integrity
- Professionalism
- Resilience
- Openness

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## EXECUTIVE SUMMARY ON THE 2020/2021 TO 2022/2023 MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK (MTREF) ANNUAL BUDGET

1. National Treasury issued Municipal Finance Management Act (MFMA) circular numbers 98 and 99 to guide the compilation of the 2020/2021 medium term revenue and expenditure framework (MTREF).
2. The 2021 national budget emphasized that economic growth has been weaker than forecasted and is only expected to reach 0.9 per cent in 2020 in 2021 1.3% and in 2022 1.6%. The 2020 budget highlights the difficult economic and fiscal choices confronting government over the next several years.
3. Global economic environment is uncertain and complex. The economic growth rate achieved over the past periods is lower than the forecast with an average growth rate of 1, 2% predicted for 2020. Besides the low growth rate, Eskom is South Africa's biggest risk.
4. **The high unemployment rate will impact on the municipality's ability to generate revenue. The declining economic growth which might be impacted on further by the Corona virus pandemic and international companies closing down as a result, the deteriorating state of the finances for state-owned entities, continued high unemployment and water and electricity shortages will put pressure on the ability of municipalities to raise revenue .Therefore is it advisable to adopt a conservative approach projecting revenue, eliminate non-priority spending and review how we conduct business to ensure value for money is obtained for all expenditure.**
5. It is critical to give special attention to revenue management and credit control to ensure that the municipality's cash flow position is improved over a short term. The revenue management should give direction with the contractors who are assisting the municipality for collection. **Furthermore, the expenditure of the municipality needs serious intervention to loosen the overburden on the municipality.** The cash flow management committee needs to work together with the revenue enhancement committee in monitoring of how the expenditure is incurred and on what.
6. Conditional grant funding targets national government service delivery priorities. The equitable share is designed to fund the provision of free basic services to the poor.
7. The main challenges experienced during the compilation of the 2020/2021 MTREF can be summarized as follows:
  - The increase in unemployment within the municipality due to the slow growth in the economic.
  - Ageing water, roads, sanitation and electricity infrastructure.

- Reprioritization of projects and expenditure given the cash flow realities of the municipality.
  - Increase in the municipal contractors services which put a strain on the cash flow management.
  - Revenue recovery, credit control and declining revenue base due to the current economic environment and the implication of lockdown.
8. Considering the challenges, new ways need to be explored to become efficient to generate the required resources to maintain, renew and expand infrastructure.
  9. The application of sound financial management principle is essential to ensure the municipality improve the financially viability status in order for the municipal services to be provided economically and sustainable.
  10. The publishing of the regulation on the municipal standard chart of account (mSCOA) had a huge impact on the municipality on how the budget was compiled. This is not a financial reform only but a business reform as a whole and the largest since the implementation of the MFMA in 2003 and GRAP standards. The municipality had to change system due to challenges faced with the previous service provider and currently using Munsoft for budget compilation.
  11. The mSCOA regulation will apply to all municipalities with effect from 1<sup>st</sup> July 2017 and the 2020/2021 MTREF budget has been aligned to the new mSCOA chart version 6.4. The chart will be streamlined and further developed as transactions take place.

### **BUDGET FRAMEWORK**

Total operating revenue decrease when compared to the 2020/2021 R 596 638 618 annual budget and the amount is R 608 611 279 the decrease is R 12 million difference due to lack of collection during lockdown.

Total operating expenditure has increase to R 649 880 504 from R 581 699 279. The total increase is R 46 million which is due to the increase in contracted services.

The capital budget constitutes of R 44 275 000 2020/2021 and has increased by R 10 million due to INEP grant that will be transferred to the municipality in 2020/2021.

### **BUDGET PRINCIPLE**

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

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

Development Plan (IDP).

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

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revision of the integrated development plan and budget-related policies are mutually consistent and credible.*

**IT IS RECOMMENDED (THAT):**

1. The consolidated operating budget amounting to **R 649 880 504** exclusive of Capital budget as set out in the Municipal Budget Document as well as the relevant appropriation votes and budgeted cash flows are adopted by Council and constitute the Budget of the Victor Khanye Local Municipality for the 2020/2021 financial year.
2. Council take note that the inclusion of insurance paid on behalf of councilors according to the Upper Limits for Public Officers increased the insurance premium of Council substantially.
3. The capital budget to the amount of **R 44 275 004** as set out in the Municipal Budget Document as well as the relevant appropriation votes and funding sources are adopted by Council and constitute the Capital Budget of the Victor Khanye Local Municipality for the 2020/2021 Financial year.
4. The budget for 2020/2021 is funded when excluding non-cash items which are (Debt impairment and Depreciation). The revenue enhancement strategy as part of the budget document to show how to work towards improving the current financial status of the municipality.
- 5.1 Travel claims be paid with the monthly payroll run upon the submission of supporting documents;
- 5.2 No overtime will be paid in excess of 40 hours per month, excluding essential services such as water, electricity, sanitation, fire and cemeteries that is pre-approved by the Head of Department. Overtime in excess of 40 hours be converted into time off in lieu of overtime.
- 5.3 Refreshments be provided only for external meetings attended by external stakeholders where possible as per the cost containment measurements.
- 5.4 Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost effective means such as websites to market the institution or properly publicise the matters or events under consideration.

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- 5.5 Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.
- 5.6 The number of employees travelling to conferences or meeting on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.
- 5.7 Meetings, workshops and training events be held at the venues of the municipality at most (depending on the capacity to be accommodated) and no outside facilities (at a cost) be approved for internal stakeholders meetings;
- 5.8 Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies;
- 5.9 Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount. The cell phone and data allowance policy be introduce to curb expenditure.
- 5.10 Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment and the use of existing facilities and equipment is encouraged.
- 5.11 Any other cost containment measures as determined by the Accounting Officer in terms of these circulars and the policy.
- 6 The current cash flow situation of Council is under severe pressure and the following cost containment measures are recommended for continued implementation in terms of National Treasury Circular 82,85 and Circular 86,89 to ensure that council continue to service its monthly liabilities

The supporting information contained in the 2020/2021 to 2022/2023 Medium Term Revenue and Expenditure budget document as required in terms of Section 17(3) of the Municipal Finance Management Act (Act no. 56 of 2003) be endorsed.

7. The tariff structure as set out in the Municipal Budget Document be adopted by Council and constitute the tariff structure of the Victor Khanye Local Municipality for the 2020/2021 financial year for implementation with effect from 1 July 2020.
8. The indicative medium term budgets for the 2020/2021 and 2022/2023 financial years, as set out in the Municipal Budget Document, are adopted by Council and constitute the indicative medium term budget of the Victor Khanye Local Municipality.

Council take note of the following budget related policies attached approve all amendments to such policies:

The following policies were reviewed without changes.

- a. Indigent Policy
- b. Tariff Policy
- c. Provision for doubtful debt and write off Policy
- d. Supply Chain Management Policy
- e. Rates Policy
- f. Petty Cash Policy
- g. Inventory Policy
- h. Asset Management Policy
- i. Pay day policy
- j. Virement Policy
- k. Contract Management Policy
- l. Staff and councilors payment Policy
- m. Monitoring and Evaluation of Service Providers Policy.

The following policies were reviewed with changes.

- n. Loss control Policy
- o. Debt collection and Credit Control Management
- p. Cost containment Policy
- q. Financial Regulation for Victor Khanye Municipality
- r. Cash Management and Financial Procedures Policy

The following are the new policies

- s. Budget Policy
- t. Tariff by law
- u. Credit Control By law

- 9. Service delivery objectives and plans (SDBIP) for each of the votes as set out in the 2020/2021 Municipal Budget Document be drafted and submitted to the Executive Mayor for approval and tabled in Council for notification.
- 10. The council to approve the organogram as part of the budget documents. The council to take note that the employee remuneration cost is now at threshold of 35% to the operational budget.

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## VICTOR KHANYE LOCAL MUNICIPALITY



### EXECUTIVE SUMMARY

2020/2021

#### ANNUAL BUDGET

##### A. MUNICIPAL ENTITIES / EXTERNAL MECHANISMS

The Municipality does not make use of any entities or external mechanisms for services delivery within the municipal area.

##### B. FINANCIAL AND SERVICE DELIVERY IMPLICATIONS

The 2020/2021 operational budget has increase especially of electricity revenue.

During the year under review, the Council will maintain all municipal services as per the approved tariff structure of the municipality. Tariffs were determined for all the municipal services as reflected in the tariff policy and to such an effect that it is based on cost recovery as far as possible. In the case of those services, on which a shortfall is recorded, said shortfall will be financed through property rates. In the case of shortfalls due to the implementation of the indigent policy, these shortfalls are recovered from the equitable share.

Attached to the budget document are the relevant budget tables as required by the Municipal Budget and Reporting Regulations (Gazette no 32141 dated 17 April 2009).

During the budget year no transfer will be made in terms of Section 12 of the Municipal Finance Management Act, no 56 of 2003.

##### C. CONSOLIDATED FINANCIAL POSITION AND MTREF

Operating Budget (OPEX)	-	(R 649 880 504)
Less: Depreciation	-	(R 55 730 940)
Debt impairment	-	(R 75 017 630)
Operating Budget (Opex) without non- cash item	-	<u>R 519 131 934</u>
Capital Budget (CAPEX)	-	<u>R 44 275 004</u>

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Expenditure breakup:

- Employee related costs	-	180 257 820
- Councilor remuneration	-	9 892 452
- Debt impairment	-	75 017 630
- Provision for depreciation	-	55 730 940
- Finance charges	-	2 363 996
- Bulk purchases	-	200 000 000
- Repairs and maintenance	-	23 606 452
- Contracted Services	-	40 037 456
- Contributions to Capital	-	9 205 000

Revenue breakup:

- Property Rates	-	78 784 095
- Electricity revenue	-	216 728 679
- Water revenue	-	48 470 584
- Sanitation revenue	-	14 854 698
- Refuse revenue	-	11 321 346
- Interest revenue (Debtors)	-	75 398 700
- Government Grants	-	145 020 000
- Rental income	-	3 040 536
- Fines and permit	-	1 099 692
- Other revenue	-	1 920 288

Operational Budget:

- Own funding	-	451 618 618
- External funding	-	145 020 000

Total Capital Budget:

- Own funding	-	9 205 000
- District funding	-	22 195 000
- MIG	-	23 529 600

Projects included in operating budget

Ward committees	-	750 000
Community Development Projects	-	1 100 000
Youth development	-	2 225 008
Revision of plans (IDP/LED)	-	722 000

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#### Tariff increases (Avg.)

All tariffs	-	10-18%
Winter tariff on electricity		

#### Flat rates:

Special indigents with no income	=	R0 p/m + actual consumption
Registered Indigents < R3500	=	R510.88 p/m + actual consumption

#### Free basic services

6kl water per month to all indigent registered households.

50 kWh electricity per month to all indigent registered households.

#### Credit control on outstanding debt

70/30 for electricity on outstanding accounts.

#### Sources of finances:

MIG – Municipal Infrastructure Grant	-	25 128 000
INEP	-	9 942 000
NDM – Nkangala District Municipality	-	22 195 000
Operating funding (Own funds)	-	<u>9 205 000</u>

#### Capital Projects:

Fleet Management	-	3 000 000
Furniture and Equipment	-	1 070 000
Waste Management Sanitation	-	3 591 635
Provision for boreholes in Delmas	-	13 937 965
Parks, sport & recreation	-	1 000 000
Roads & Transport	-	6 238 400
INEP	-	9 942 000
Various District Municipality projects	-	<u>22 195 000</u>

### E. MUNICIPAL SERVICES DELIVERY PRIORITIES AND OVERVIEW OF ALIGNMENT WITH THE INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan of the municipality consists of several issues raised which is summarized under the following five KPA's:

1. Basic Service Delivery
2. Local Economic Development
3. Municipal Financial Viability and Management
4. Municipal Institution Development and Transformation
5. Good Governance and Community Participation

#### Basic Service Delivery

It remains a priority for the Victor Khanye Local Municipality to provide clean potable water to the community. The municipality will provide continue to do so and will provide water for

new developments. In conjunction with the upgrades to the water infrastructure, sanitation will be improved to cater for the increase in the demand and the growth of Victor Khanye.

Electrification to households will be alleviated as the INEP (Electrification Grant) has been made available which makes it possible for the Municipality to address the backlog. Provision was made in the Capital Program.

The main capital project of the municipality is Boreholes and the refurbishment of Waste Water Treatment plant. About other municipal services, substantial provision was made for the overall improvement and repairs of infrastructure which is 5% of the total expenditure budget. As funding sources for these needs as identified in the Integrated Development Plan (IDP), Council will utilize the municipal infrastructure grant (MIG) as well as a contribution from the Nkangala District Municipality.

The budget was drafted with reference to the Integrated Development Plan of the municipality and reference is made via the Capital Program to the IDP.

#### Local Economic Development

Provision was made under mscoa segment: Executive & Council for local economic development as an expenditure item. Programs as identified in the IDP will be funded from these provisions.

#### Municipal Financial Viability and Management

Revenue enhancement projects that includes meter reading equipment, prepaid meters installation for both electricity and water, debt collection strategies as well as the implementation of a revenue enhancement strategy. Provision was made via the relevant mscoa segments in the budget. Installation of meters for water and electricity.

#### Municipal Institution Development and Transformation

Provisions were made for an employee wellness program as well as the training of officials in order to comply with the competency regulations.

#### Good Governance and Community Participation

In order to comply with the requirement of good governance, Council approved provisions for the review and update of policies and by-laws. Risk assessments were performed and forms the basis for the internal audit plan. Council make use of a shared internal audit committee with the Nkangala District Municipality. MPAC was established and maintained.

With regards to public participation, Council made provision under the mscoa segment: Executive & Council for several community outreach programs as well as the upheld of a well established ward committee system. The public participation was conducted on social media due to COVID-19.

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## VICTOR KHANYE LOCAL MUNICIPALITY

## CAPITAL PROGRAM

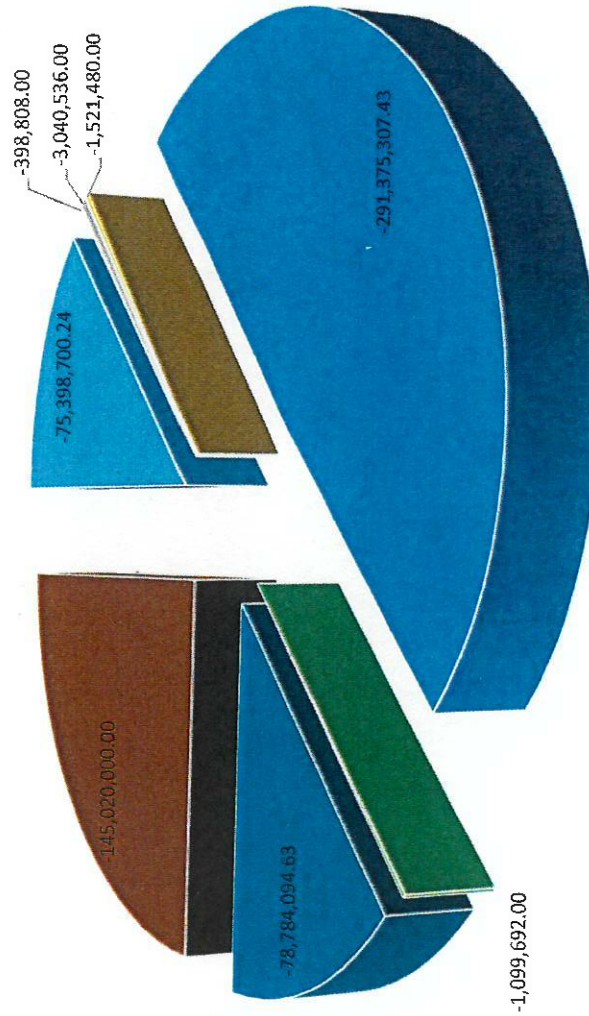
2020/2021 to 2022/2023

1	DETAILS	BUDGETED SPENDING - 2020/2021					2021/2022	2022/2023
		IDP Program	PURCHASED / CONSTRUCTED		TOTAL	FUNDING SOURCE		
			NEW	REPLACEMENT				
2	3	4	5	6	7	8	9	10
	CAPITAL EXPENDITURE							
1	Executive & Council	PP	200 000	0	200 000		418 400	437 646
	Office furniture & equipment		200 000	0	200 000	Revenue	418 400	437 646
2	Budget & Treasury	RE / GGC	200 000	0	200 000		209 200	218 823
	Finance: Office furniture & equipment, Computer Equipment		200 000	0	200 000	Revenue	209 200	218 823
3	Corporate Services	TSD	70 000	0	70 000		209 200	218 823
	Office furniture & equipment		70 000	0	70 000	Revenue	209 200	218 823
4	Community Parks (including Nurseries)	CS	70 000		70 000		209 200	218 823
	Office furniture & equipment		70 000		70 000	Revenue	209 200	218 823
5	Fleet Management		4 000 000	0	4 000 000		12 000 000	20 000 000
	Acquisition of Fleet		3 700 000	0	3 700 000	Revenue	12 000 000	20 000 000
	Roadblock trailer for Traffic department		300 000		300 000	Revenue	0	0
				0				
6	Police Forces, Traffic and Street Parking Control	PFT	200 000	0	200 000		209 200	218 823
	Office furniture & equipment		200 000	0	200 000	Revenue	209 200	218 823
				0				
	Fire Fighting and Protection	FF	165 000		165 000		172 590	180 529
	Water Pump for fire truck		135 000		135 000	Revenue	141 210	147 706
	Office furniture & equipment		30 000		30 000	Revenue	31 380	32 823
8	Town Planning Building Regulations and Enforcement and City Engineer	TPB	4 300 000		4 300 000		6 313 800	5 328 235
	Land Purchased		4 000 000		4 000 000	Revenue	6 000 000	5 000 000
	Office furniture & equipment		300 000		300 000	Revenue	313 800	328 235
9	Waste management: Solid Waste	EWB	0	0	0		14 622 400	15 000 000
	Development of 2nd phase landfill site in Delmas		0	0	0	MIG	14 622 400	15 000 000
10	Parks, Sport & Recreation	PCC	0	1 000 000	1 000 000		0	1 578 150
	Upgrading of Existing Sport Facilities and Construction of Related Ancillary Facilities Phase 2		0	1 000 000	1 000 000	MIG	0	1 578 150
	Purchase of Kudu equipments		0	0	0	Revenue	0	0
11	Waste Management: Sanitation	WS	3 951 636	0	3 951 636		1 167 550	0
	Provision of sanitation in rural areas		3 951 636	0	3 951 636	MIG	1 167 550	0
12	Road Transport	RSW	6 238 400	0	6 238 400		10 831 050	11 398 850
	Tarring of roads and stormwater drainage		5 000 000	0	5 000 000	MIG	9 500 000	10 000 000
	5% PMU		1 238 400		1 238 400	MIG	1 331 050	1 398 850
	Water	WS	13 937 964	0	13 937 964		0	0
	Provision of boreholes in Delmas		13 937 964	0	13 937 964	MIG	0	0
14	Electricity	ES	9 942 000	0	9 942 000		10 000 000	10 000 000
	Electrification of houses - INEP		9 942 000		9 942 000	INEP	10 000 000	10 000 000
	TOTAL CAPITAL EXPENDITURE		43 275 000	1 000 000	44 275 000		56 362 590	64 798 702
	SOURCE OF FINANCE							
	Contributions from revenue		9 205 000	0	9 205 000		19 741 590	26 821 702
	Municipal Infrastructure Grant (MIG)		24 128 000	1 000 000	25 128 000		26 621 000	27 977 000
	Integrated National Electrification programme (INEP)		9 942 000	0	9 942 000		10 000 000	10 000 000
	Other: Grant: Nkangala DM		22 195 000		22 195 000		20 035 000	20 095 000
	TOTAL CAPITAL FUNDING		65 470 000	1 000 000	66 470 000		76 397 590	84 893 702

NOTE: 1. Carry-over projects are only an estimation at this stage as the actual figure will be determined with greater accuracy closer to financial year-end.

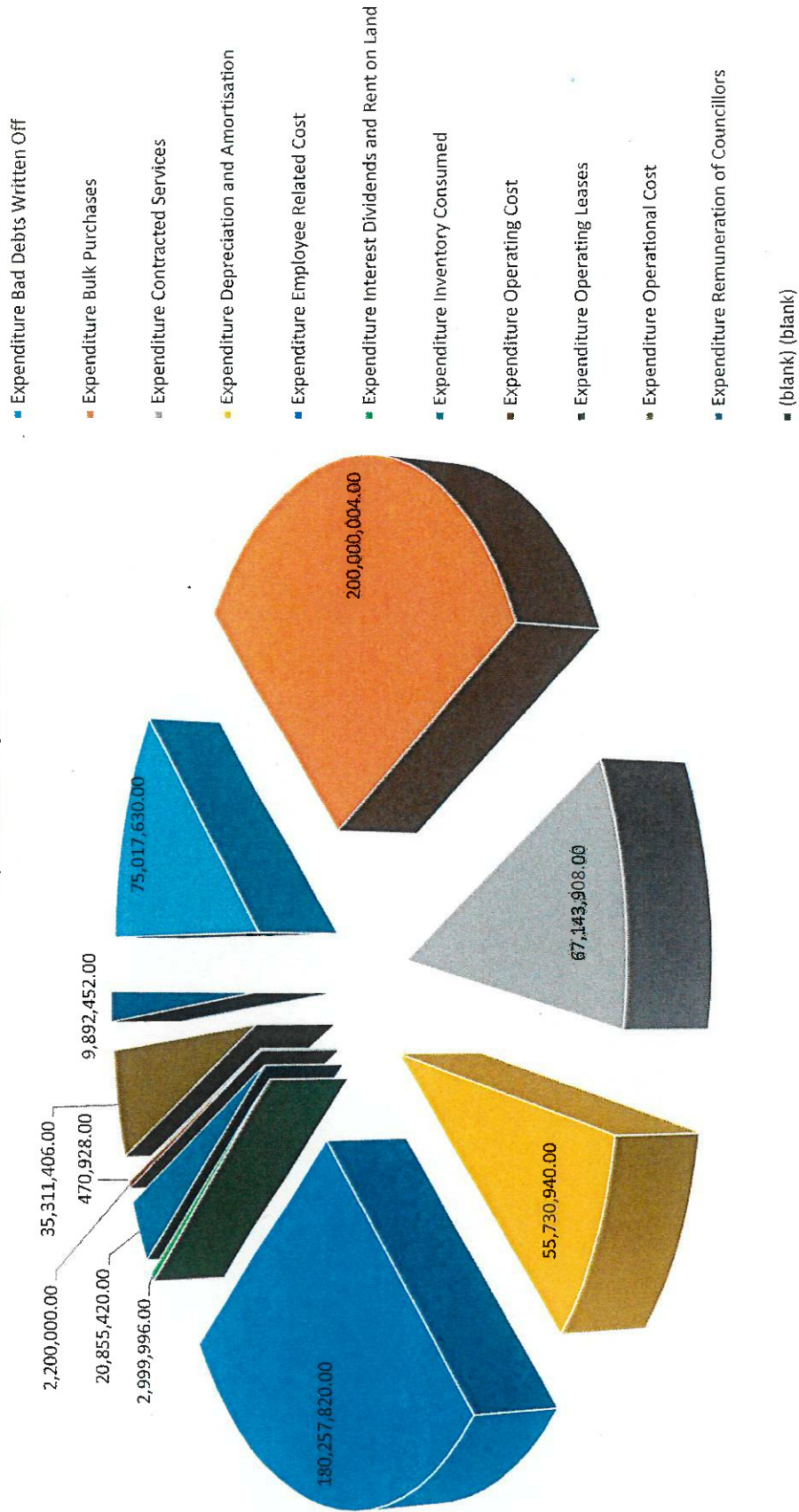
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# Revenue Per Service



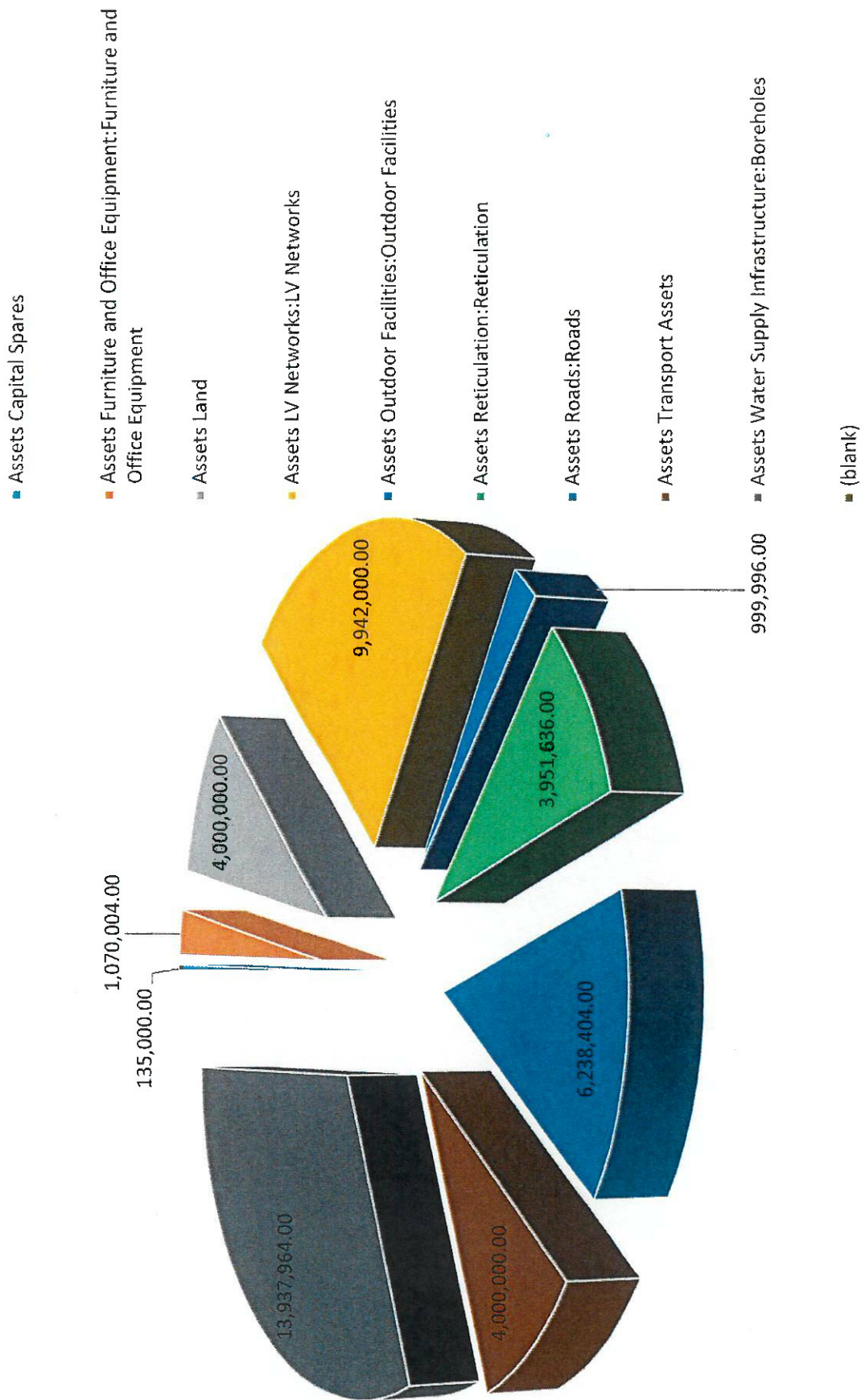
- Revenue Exchange Revenue Interest Dividend and Rent on Land
- Revenue Exchange Revenue Operational Revenue
- Revenue Exchange Revenue Rental from Fixed Assets
- Revenue Exchange Revenue Sales of Goods and Rendering of Services
- Revenue Exchange Revenue Service Charges
- Revenue Non-exchange Revenue Fines Penalties and Forfeits
- Revenue Non-exchange Revenue Property Rates
- Revenue Non-exchange Revenue Transfers and Subsidies
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## Expenditure per Service





# Capital Projects 2021 FY



# VICTOR KHANYE LOCAL MUNICIPALITY

ORGANOGRAM 2019/2020 FINANCIAL YEAR

STATUS QUO ANALYSIS OF ORGANOGRAM: VICTOR KHANYE: MP 311				
DIRECTORATE	TOTAL # Posts	Filled	Vacant	
			Vacant & Budgeted	Not Budgeted/New posts
Office of the Municipal Manager	40	32	1	7
Corporate Services	40	30	8	2
Budget & Treasury	72	59	2	11
Social Services	191	137	42	12
Technical Services	198	126	52	20
	541	384	105	52

## SUMMARY OF ALL DIRECTORATES : FILLED & VACANT POSTS PER POST LEVEL

POST LEVEL	GRAND TOTAL				MM				CORPORATE				BUDGET & T				TECHNICAL			
	TOTAL	Filled	Vacant	TOTAL	TOTAL	Filled	Vacant	TOTAL	TOTAL	Filled	Vacant	TOTAL	TOTAL	Filled	Vacant	TOTAL	TOTAL	Filled	Vacant	TOTAL
Sec 57	5	3	2	1	0	0	1	1	1	0	0	1	1	1	0	1	1	1	1	1
T18	1	1	0	0	0	0	0	1	1	0	1	0	0	0	0	0	0	1	1	1
T17	0	0	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	0	0	1	1	0	1	1	0	1	1	1
T15	10	7	3	2	2	2	0	2	2	1	1	2	2	1	1	4	2	2	2	0
T14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
T13	28	25	5	10	9	1	1	2	3	1	2	5	5	5	0	7	5	2	3	3
T12	28	17	11	7	4	0	3	1	1	0	1	6	5	5	1	10	4	6	4	4
T11	16	11	5	2	2	2	0	2	2	2	0	3	2	2	1	6	3	3	3	2
T10	30	21	9	3	1	1	2	3	3	0	0	2	2	2	0	20	13	7	2	2
T9	13	12	1	5	5	5	0	1	1	0	0	3	3	3	0	2	2	0	2	1
T8	23	17	6	0	0	0	0	4	4	0	0	4	4	1	3	2	1	1	20	1
T7	54	36	18	4	3	3	1	3	3	2	1	22	12	12	10	17	12	5	12	1
T6	68	23	45	1	1	1	0	2	2	1	1	5	5	5	0	16	7	9	39	1
T5	88	55	33	1	1	1	0	1	1	1	0	1	1	1	0	17	8	9	68	4
T4	158	136	22	2	2	2	0	16	16	12	4	12	11	11	1	95	87	8	35	2
Interns	5	5	0	0	0	0	0	0	0	0	0	5	5	5	0	0	0	0	0	0
TOTAL	541	384	159	40	32	32	8	40	40	30	10	72	54	54	18	198	144	54	191	13

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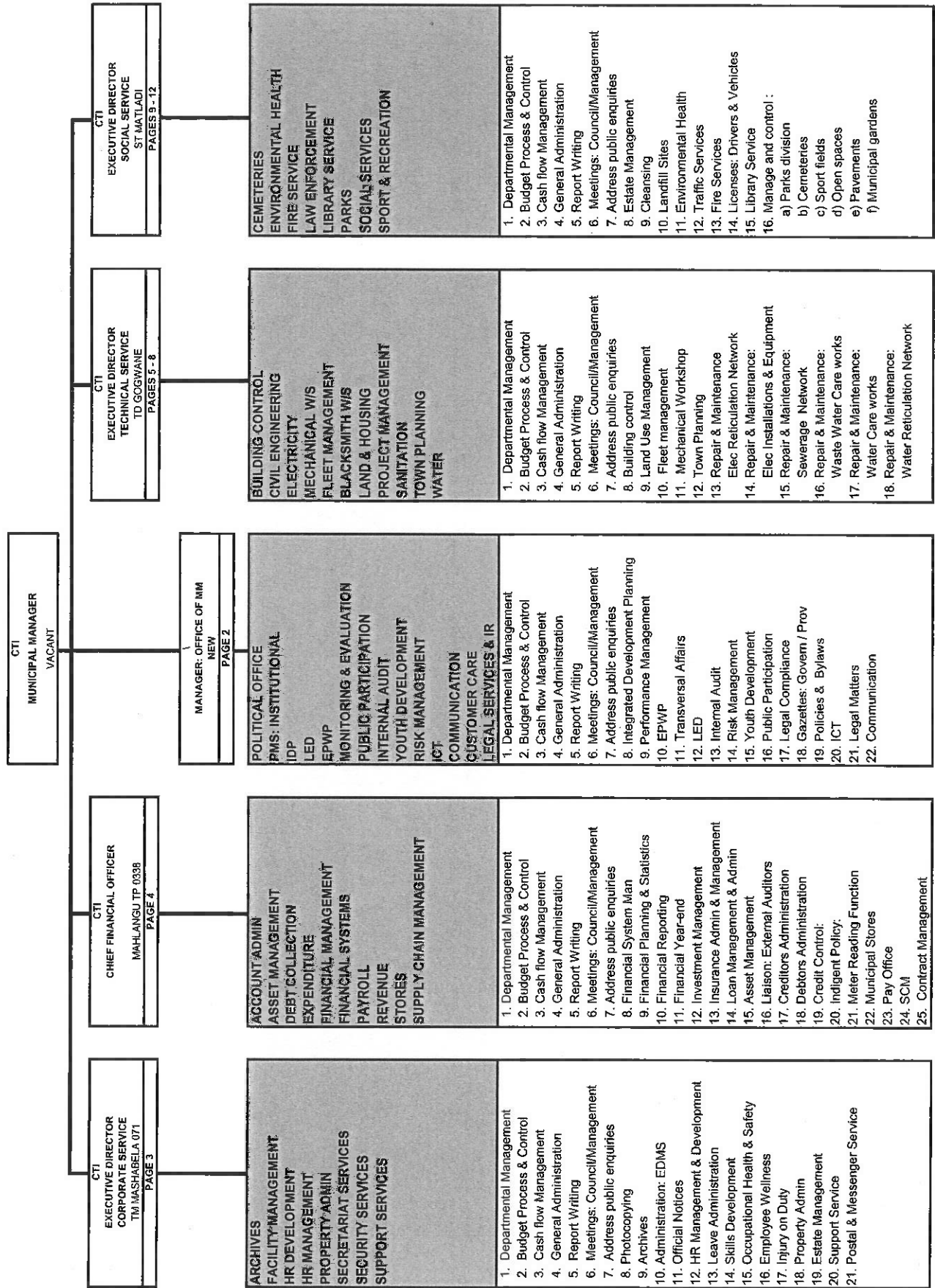
SUMMARY TECHNICAL SERVICES : FILLED & VACANT POSTS PER POST LEVEL TECHNICAL SERVICES																							
POST LEVEL	TECHNICAL				SANITATION				WATER				PUBLIC WORKS				ELECTRO				BI/LAND USE/PMU		
	TOTAL	Filled	Vacant		TOTAL	Filled	Vacant		TOTAL	Filled	Vacant		TOTAL	Filled	Vacant		TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	
Sec 57	1	0	1		0	0	0		0	0	0		0	0	0		0	0	0	0	0	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	0		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	0		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	10	6		5	3	2		0	0	0		6	3	3		1	1	0	3	1	2	
T4	91	90	1		26	21	5		32	31	2		18	17	1		14	10	34	4	4	0	
TOTAL	198	144	54		50	37	13		65	46	6		32	25	7		38	24	14	18	13	5	

SOCIAL SERVICES																
POST LEVEL	SOCIAL SERV			PUBLIC SAFETY			LICENSES				EMERGENCY SERV			WASTE MAN		
	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	
T18	1	1	0	1	1	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	
T16	1	1	0	1	0	1	0	0	0	0	0	0	0	0	0	
T15	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	
T13	3	3	0	1	1	0	0	0	0	0	0	0	1	0	1	
T12	4	4	0	2	2	0	0	0	0	1	1	0	1	0	0	
T11	3	3	0	1	1	0	1	0	1	0	0	0	0	0	0	
T10	2	2	0	0	0	0	0	0	0	1	1	0	1	0	0	

T9	2	2	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0
T8	20	15	5	13	8	5	2	0	2	1	1	1	5	5	0	0	1
T7	12	11	1	0	0	0	0	0	0	3	1	1	1	1	0	1	1
T6	39	19	20	4	0	4	4	1	3	12	16	6	6	4	2	1	1
T5	68	46	22	10	0	10	0	0	0	3	5	43	37	6	7	12	7
T4	35	30	5	0	0	0	1	0	1	0	0	29	23	6	12	12	12
TOTAL	191	137	54	33	15	18	9	1	8	21	23	87	73	14	23	23	23

000017

# VICTOR KHANYE LOCAL MUNICIPALITY

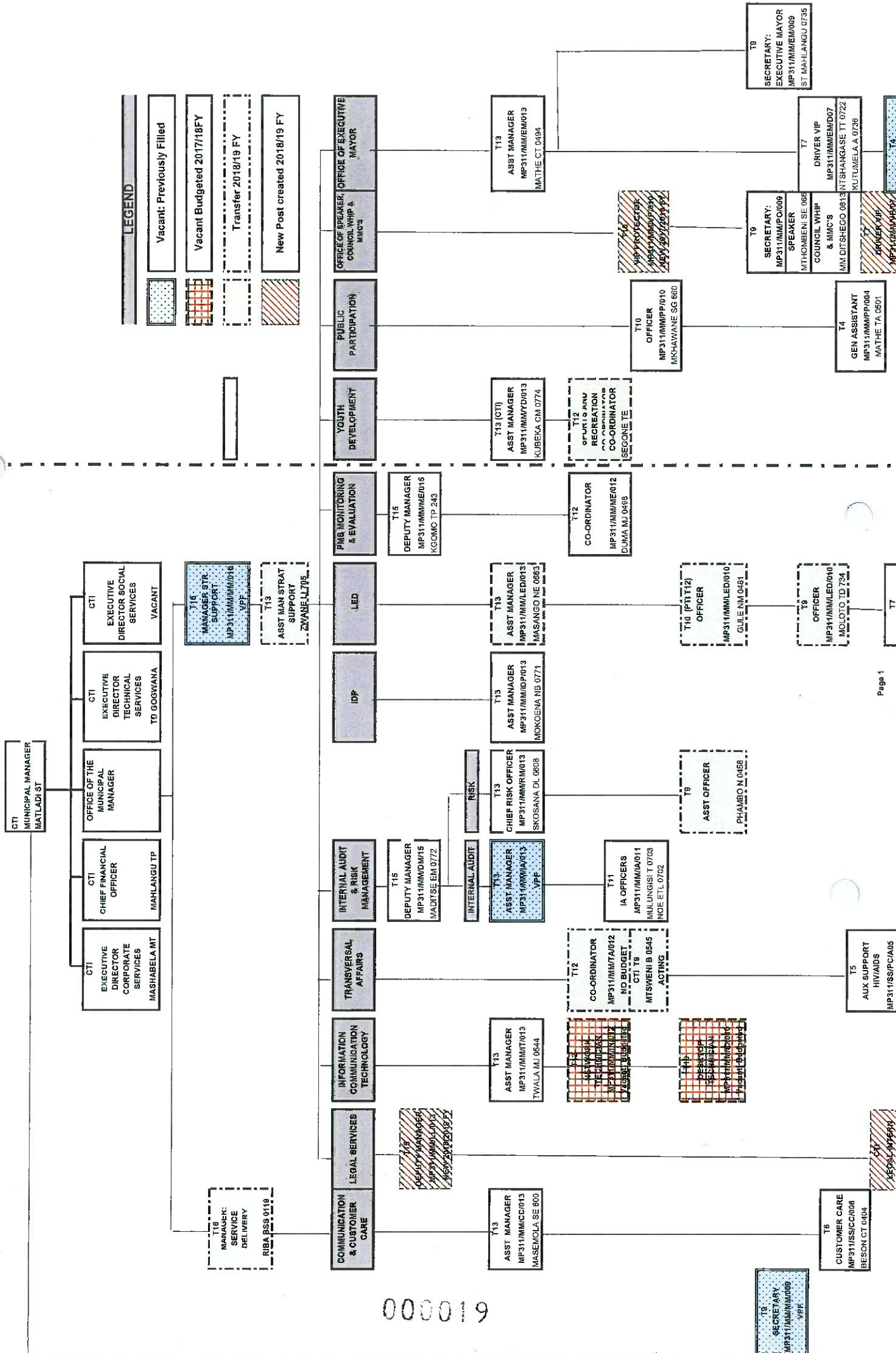


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# OFFICE OF THE MUNICIPAL MANAGER

# POLITICAL OFFICE





CLEANER  
MP311MM/EM/003  
VPP

NEW 20140804

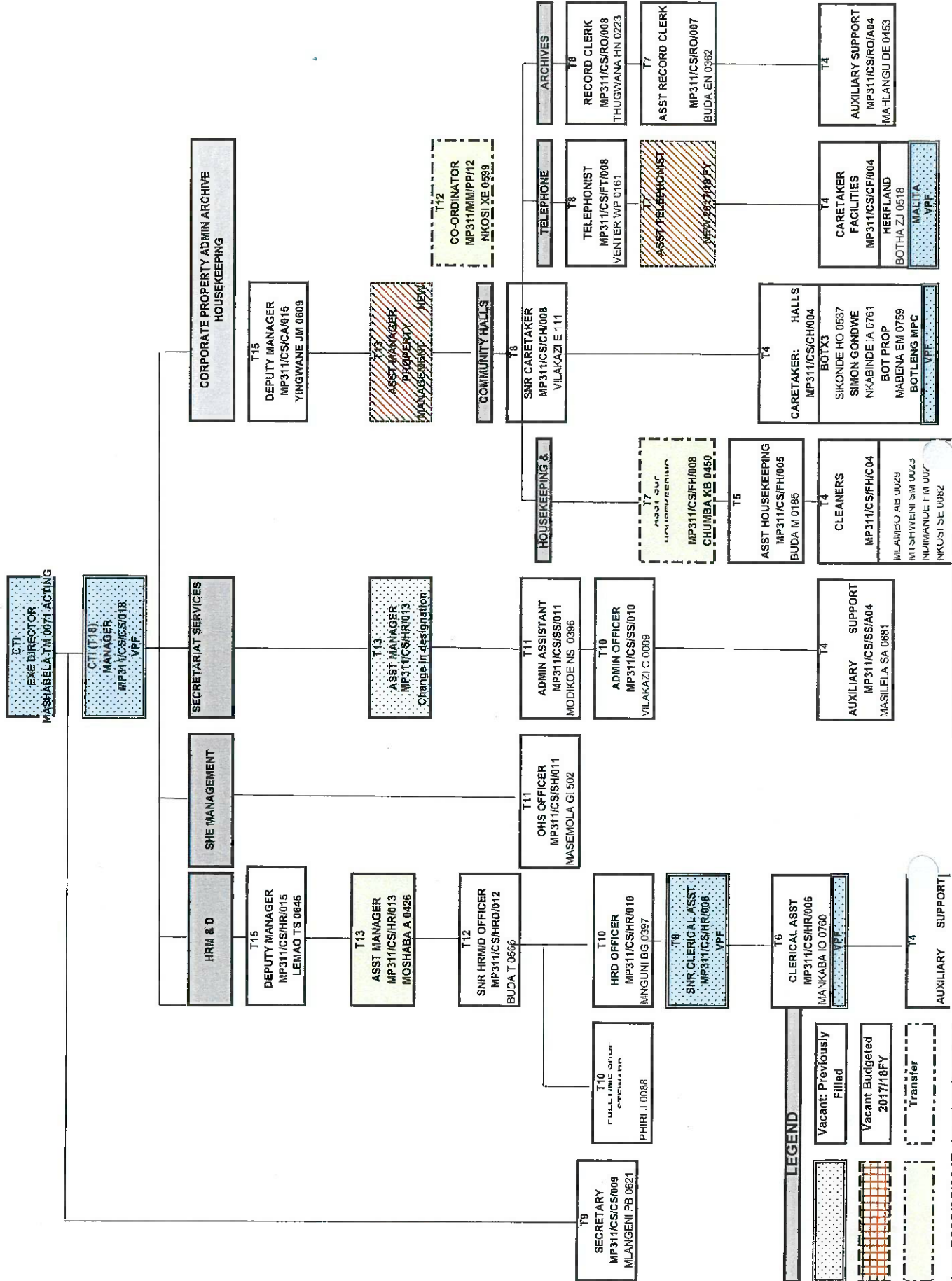
EPWP  
ADMINISTRATOR  
NGWENYA MJ 0737

SHIZALO CP 486

NEW 20140804  
NEW 20140804

000020

# CORPORATE SERVICES





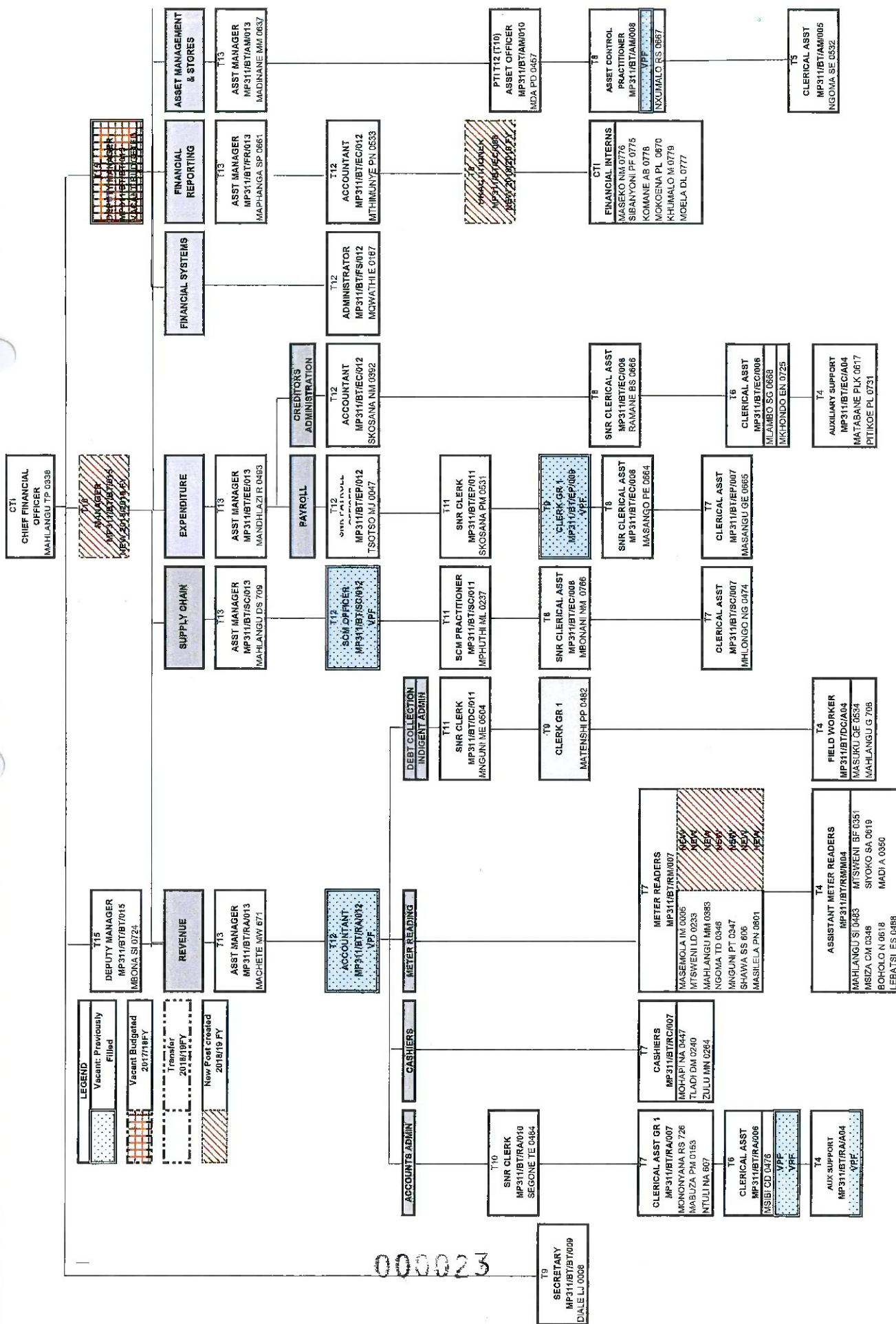
New Post created

MP311/CS/HR/A04  
SEFOLOSHE TM 0798  
MINTAMBO ST 0798

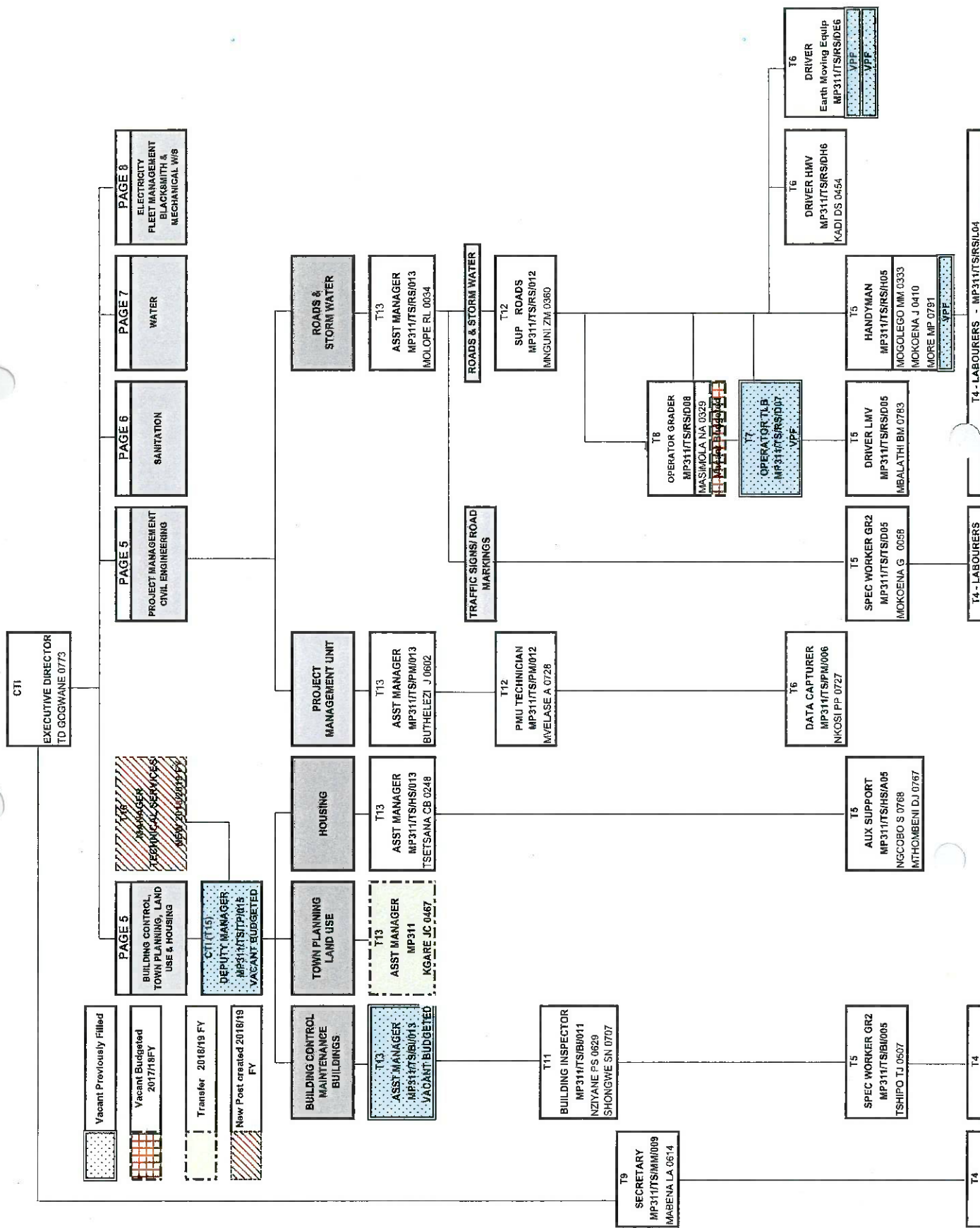
MOKOTONG MM 0675  
MULOJA VP 0610  
MASEMOLA E 0730

000022

## BUDGET & TREASURY



# TECHNICAL SERVICES: BUILDING CONTROL, TOWN PLANNING, HOUSING, PMU ROADS & STORMWATER (1 of 4)



000024

CLEANER  
MP311/TSMIC04  
GUMEDE A 0437  
MBONGO NJ 0436  
MONATE MM 0632

LABOURER  
MP311/TSBIL04  
KOMANE EN 0783

MP311/TSTSL04  
MBONANI WB 0738  
SIYALO SC 0739  
SKOSANA CM 648  
MAHLANGU DJ 649

KADINGOANA PE 0375  
KGOMO MO 658  
MABENA MN 651  
MJO Y 656  
MAHLANGU E 0643

MAHLANGU MD 0261  
MAHLANGU WJ 0642  
MLANGENI MC 654  
MNGUNI MJ 0461  
KINOMIYA CY 659

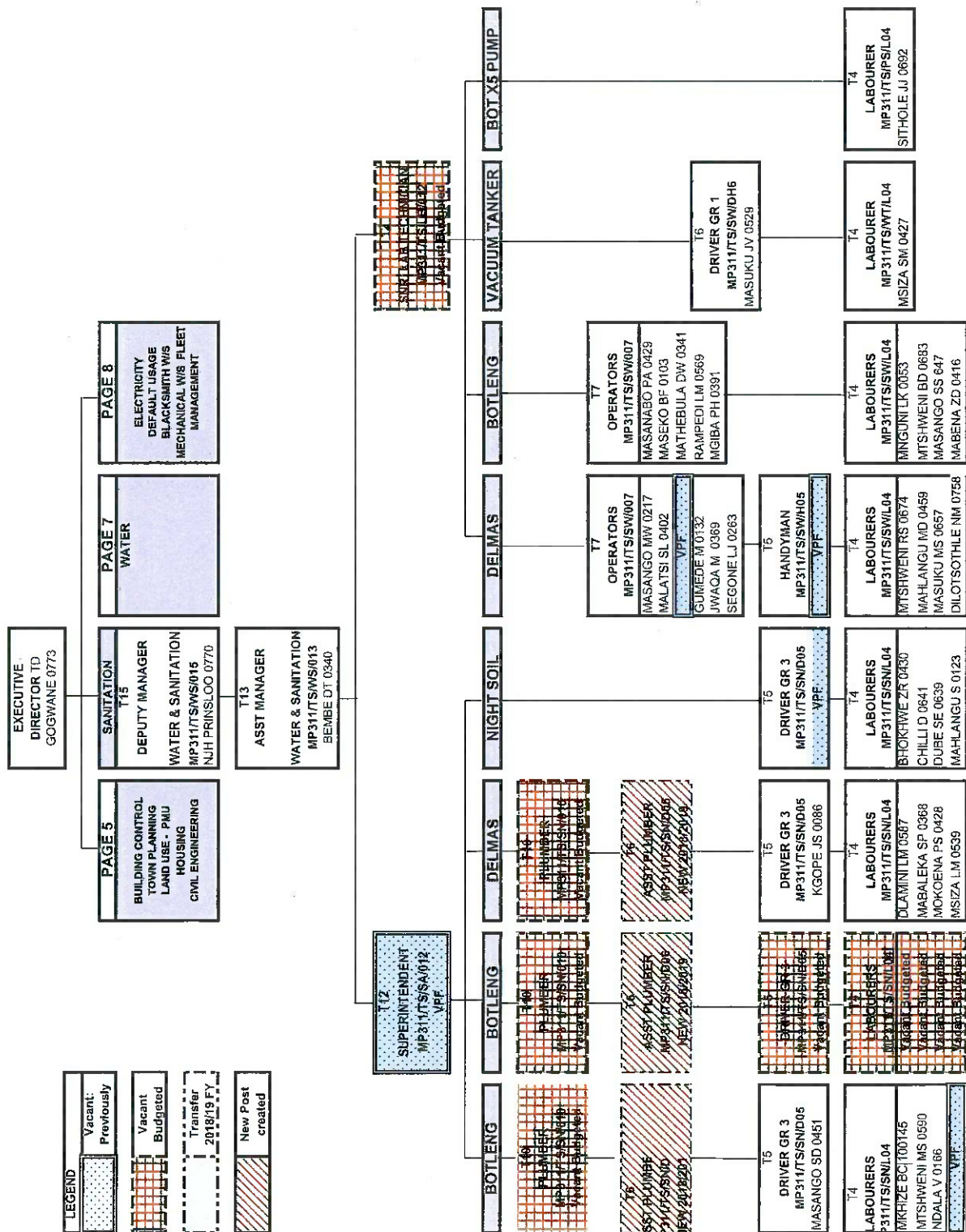
MTSWENI J 0192  
KGOMO TA 0756  
JITYANE NM 0755



000025

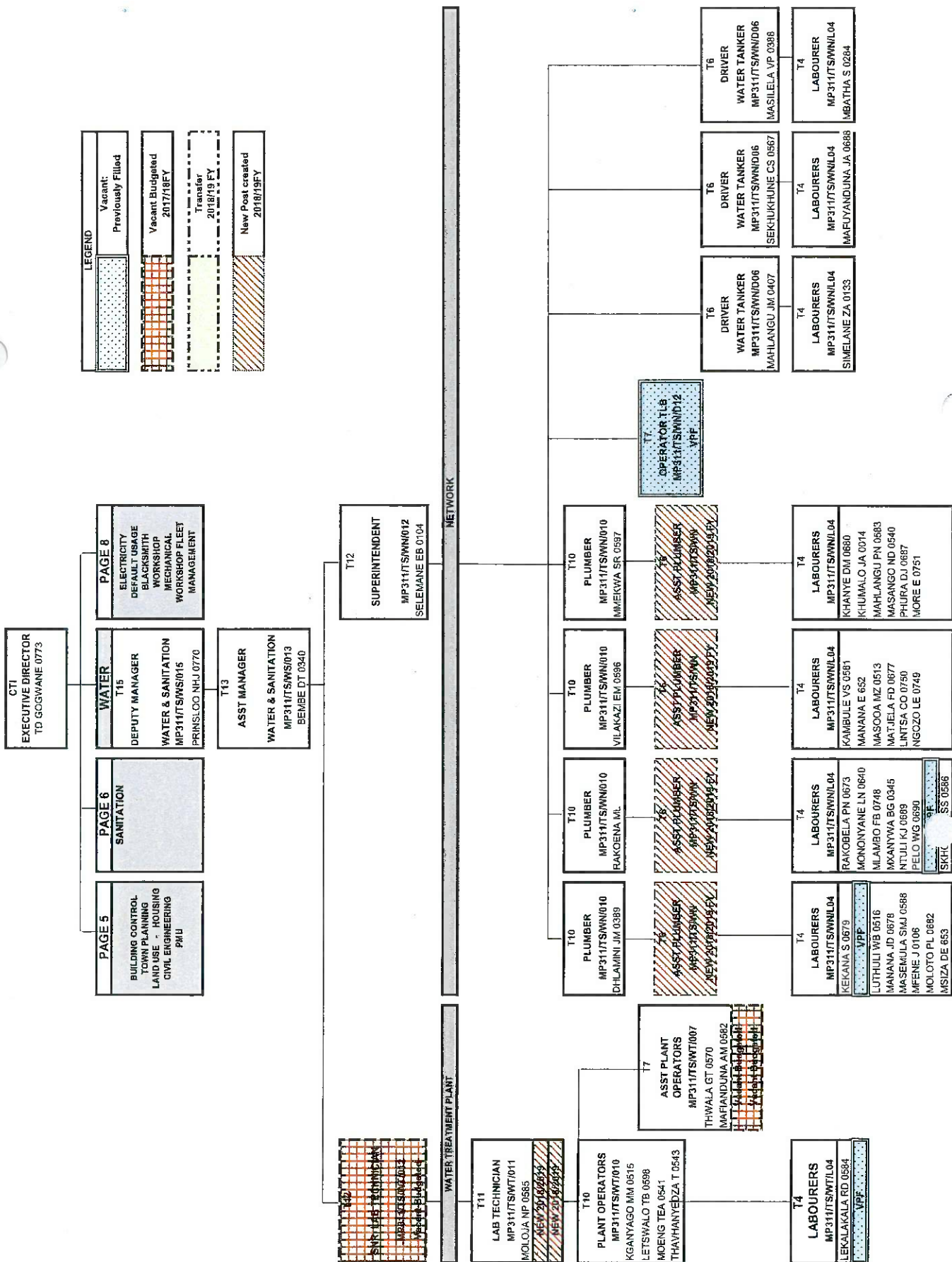


## TECHNICAL SERVICES: SANITATION (2 of 4)

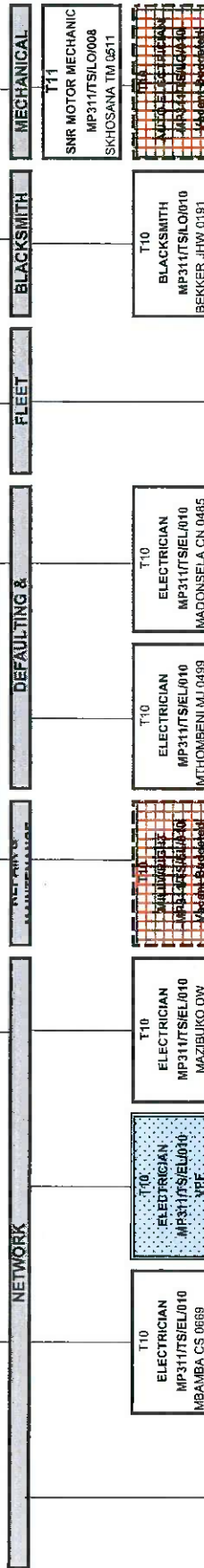
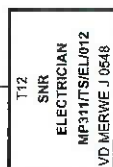
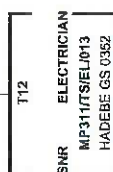
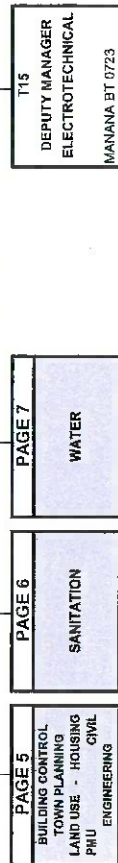
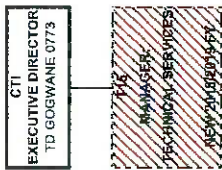
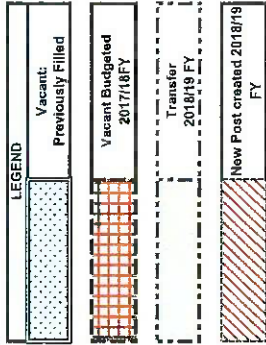


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## TECHNICAL SERVICES: WATER (3 of 4)



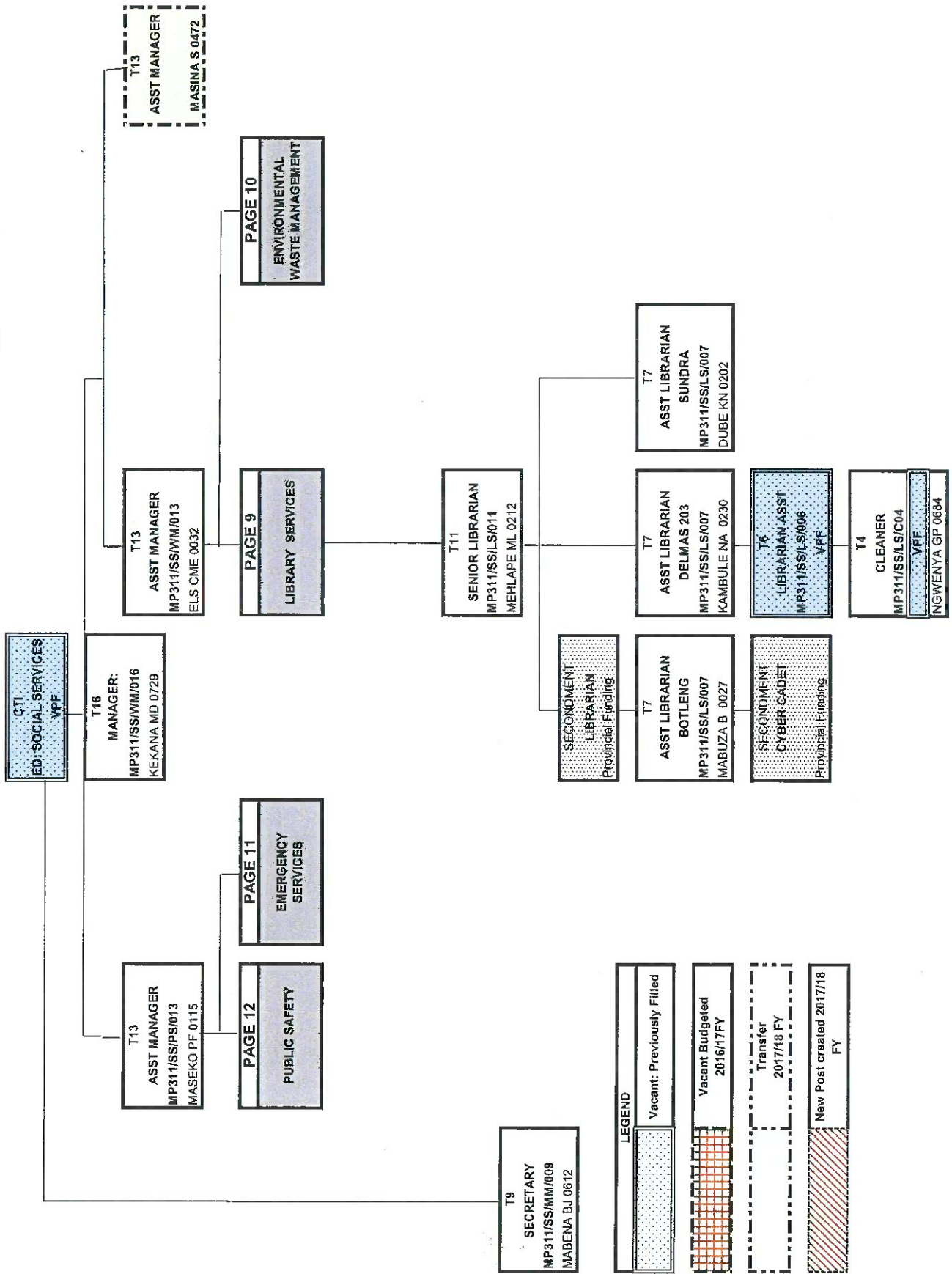
# TECHNICAL SERVICES: ELECTRICITY, LOGISTICS (4 of 4)



000028

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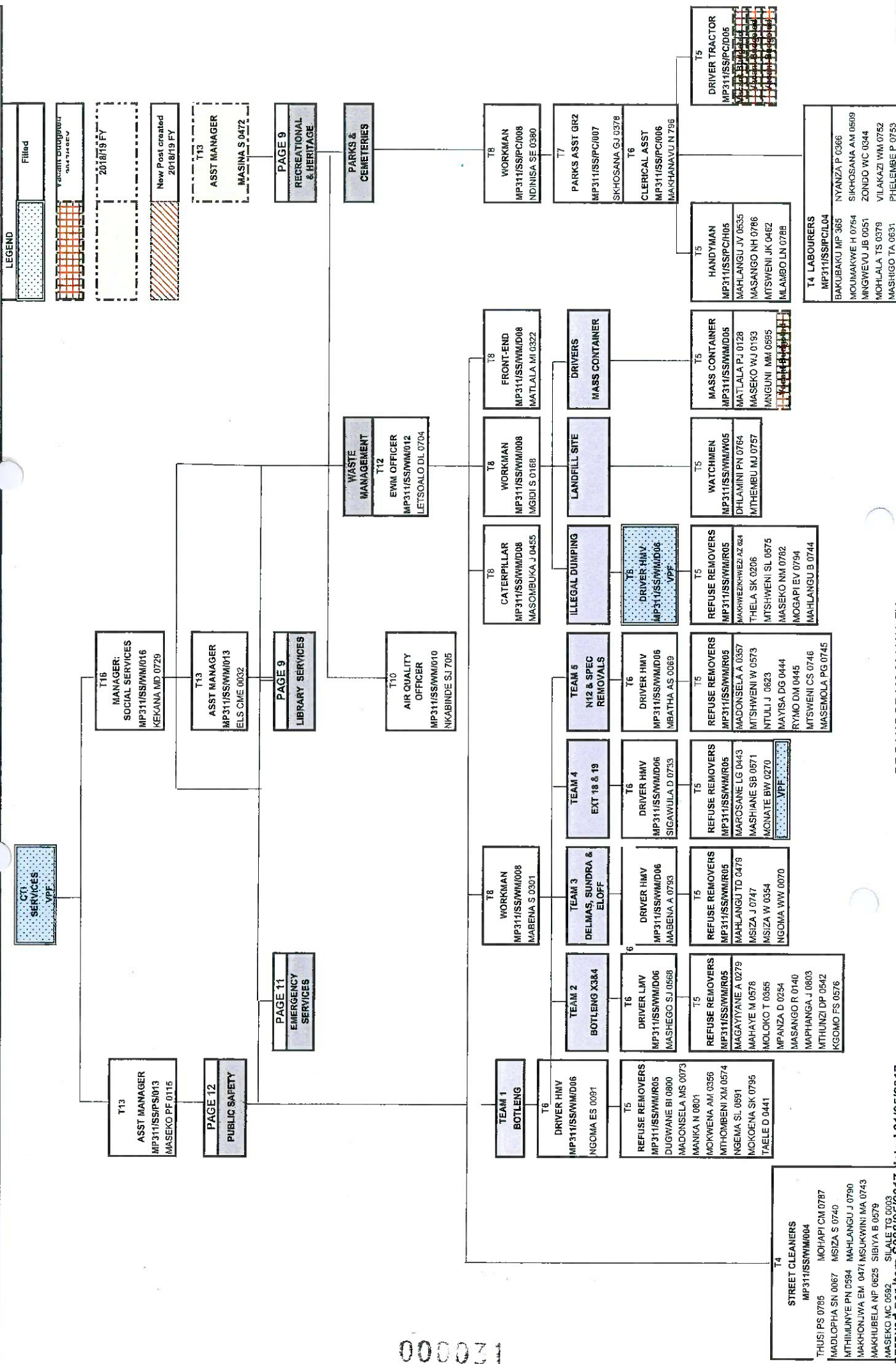
# SOCIAL SERVICES: SOCIAL SERVICES, SPORTS & RECREATION and LIBRARY SERVICES (1 of 4)



000030

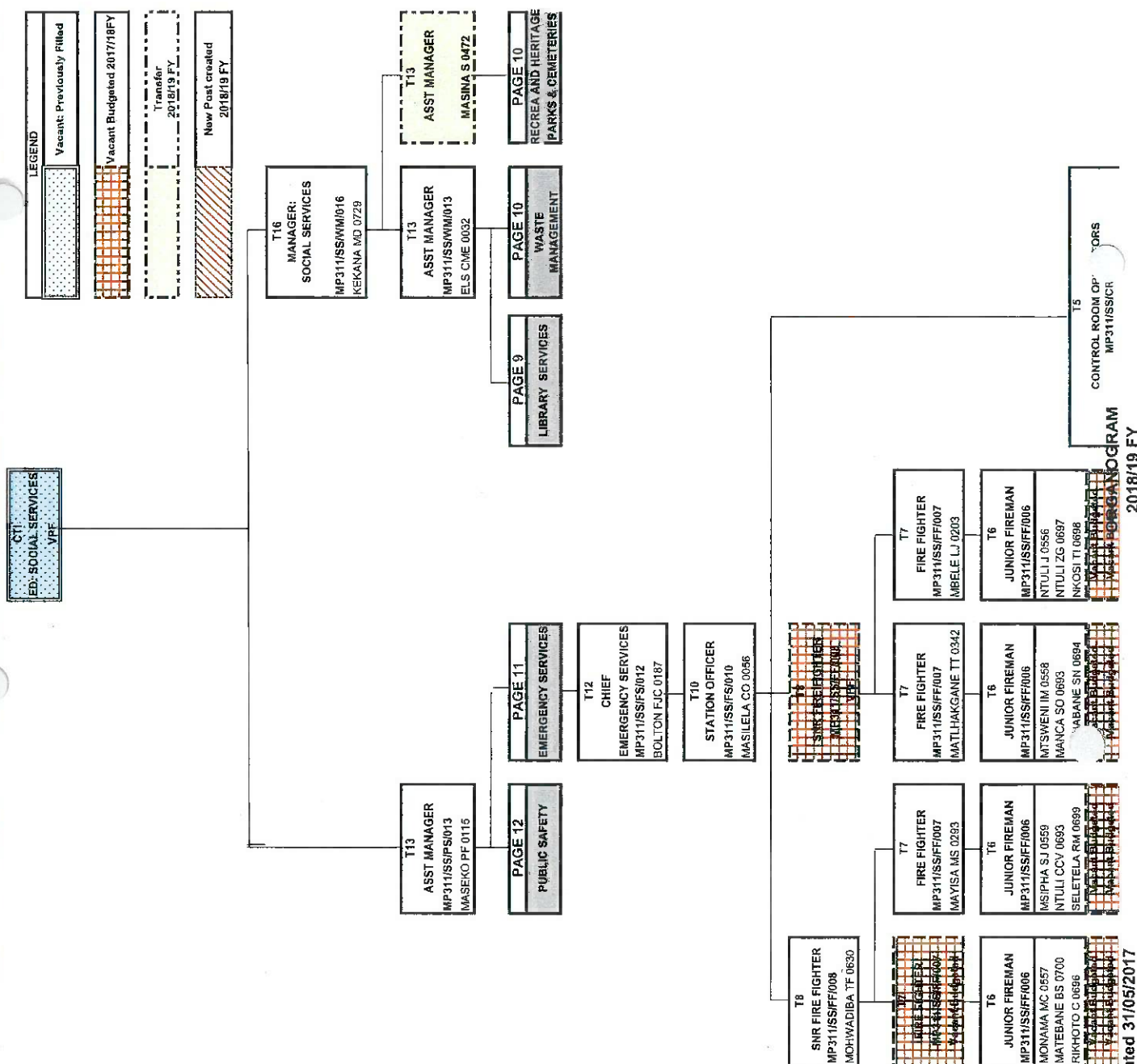


**SOCIAL SERVICES: ENVIRONMENTAL WASTE MANAGEMENT and PARKS & CEMETERIES (2 of 4)**





220000

**SOCIAL SERVICES: EMERGENCY SERVICES(3 of 4)**

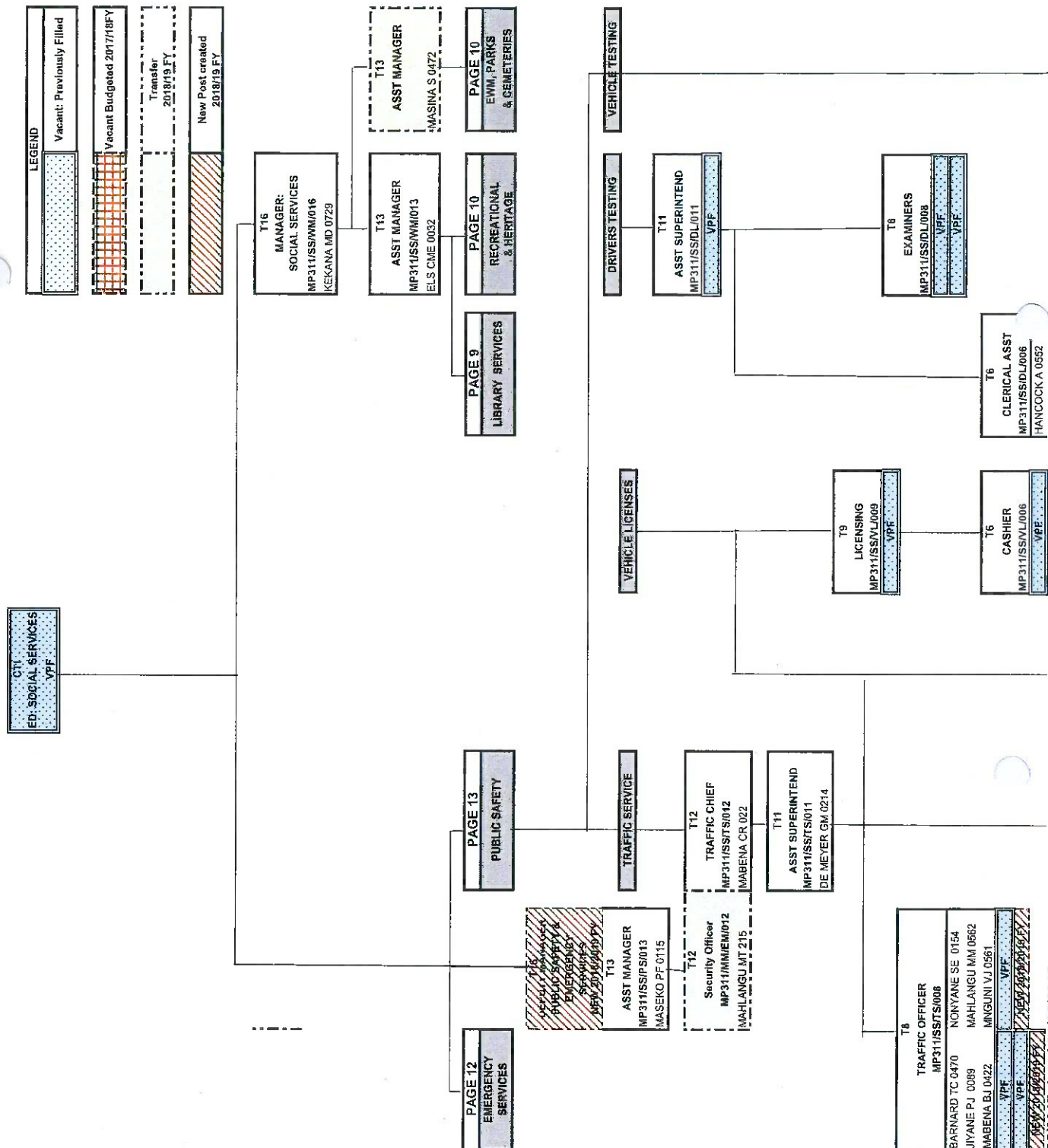
000074

Approved per Item S002/05/2017 dated 31/05/2017

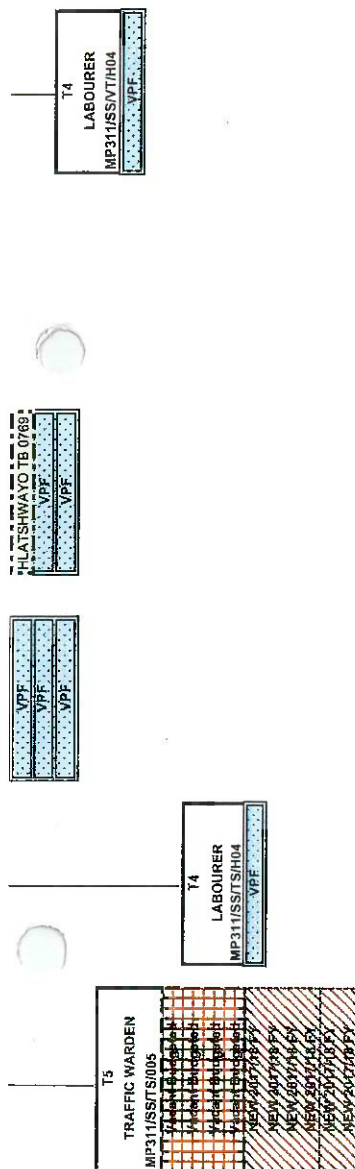
**ORGANOGRAM**  
**2018/19 FY**

11 of 12

**SPECIAL SERVICES: PUBLIC SAFETY (4 of 4)**



000036



# VICTOR KHANYE LOCAL MUNICIPALITY

## 2016/2017 BUDGET PROCESS

### TIME SCHEDULE OF KEY DEADLINES (Section 21, MFMA)

Process Nr.	Key Budget Process step.	A 2016	u g	S e p	O c t	N o v	D e c	J a n	F e b	M a r	A p r	M a y	J u n
1	Table time schedule of key deadlines	1	2	3	4	1	2	3	4	1	2	3	4
2	IDP/ Budget related policies Revision process												
3	Table draft IDP												
4	Receive preliminary SANT guidelines												
5	Submissions from Councillors/Ward Committees												
6	Submissions from Directorates on Personnel												
7	Submissions from Directorates on Operational												
8	Preparation of draft budget documentation												
9	Revision of tariffs												
10	Finalisation of draft budget document												
11	Tableing of draft budget by Mayor in Council.												
12	Budget workshops												
13	Submission of public comments												
14	Strategic planning session												
15	Compilation of submission of final draft												
16	Approval and adoption of 2016/2017 Budget												
17	Approval of SDBIP by Mayor & conclude annual performance contracts i.t.o. s57 of MSA.												
<b>Other key deadlines in terms of the MFMA</b>													
1	Submit quarterly reports on budget implementation												
2	Prepare and submit annual financial statements												
3	Table Annual Report in Council /												
4	Submit Annual Report to AG, NT & MPG.												
5	Assess and submit mid-year performance /												
6	Table Adjustment Budget and publicise over-sight document.												