



VICTOR KHANYE LOCAL MUNICIPALITY

2017-2021 FINAL INTEGRATED DEVELOPMENT PLAN

"A prosperous Mpumalanga western gateway city
for a cohesive developed community"

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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 Municipality's economy.

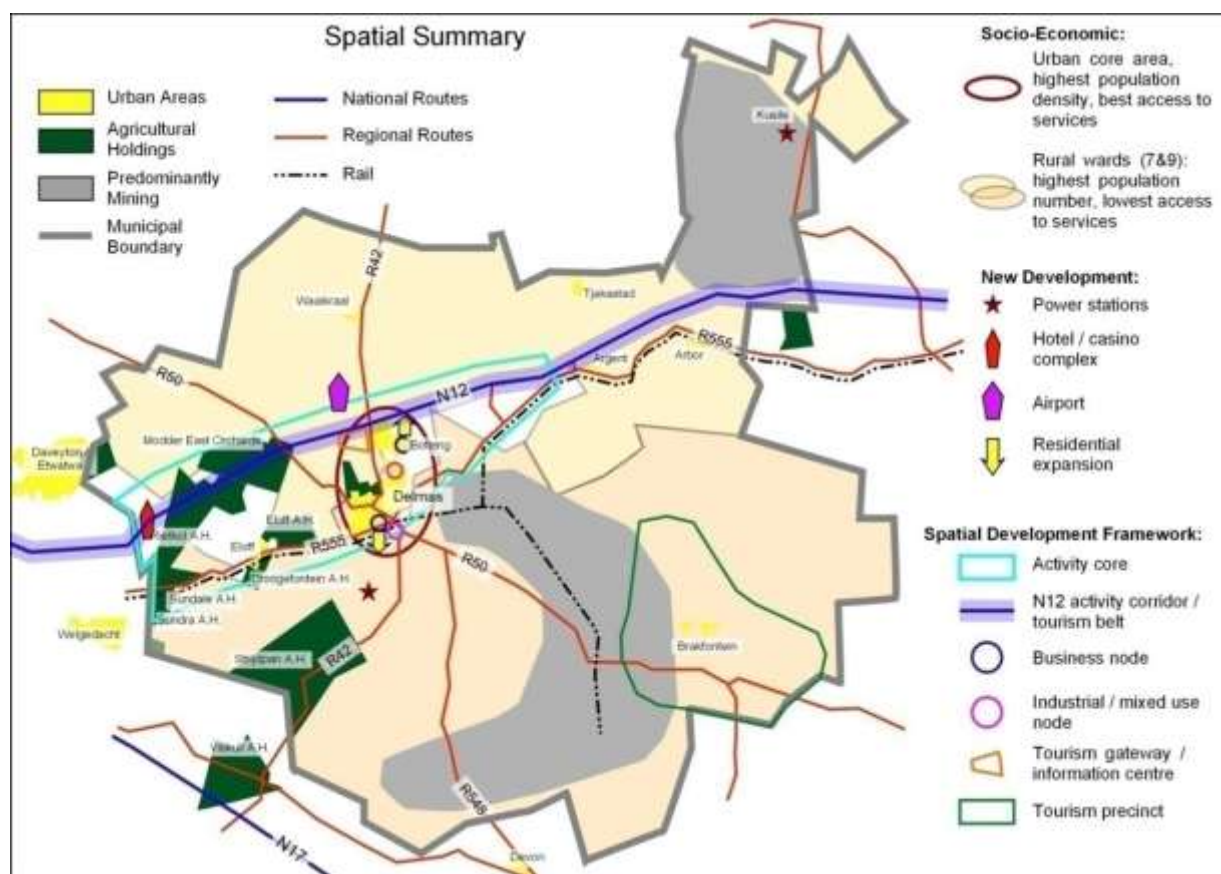


Figure 1: Victor Khanye Municipality Location Map

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 speed-up 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^[9] 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 them 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

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| 1. No Poverty | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> i. Ensure healthy lives and promote well-being for all at all ages. ii. 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. |

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| 4. Quality Education | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> i. Achieve gender equality and empower all women and girls. ii. 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 | <ul style="list-style-type: none"> i. Ensure availability and sustainable management of water and sanitation for all. |
| 7. Affordable and Clean Energy | <ul style="list-style-type: none"> i. Ensure access to affordable, reliable, sustainable and modern energy for all |
| 8. Decent Work and Economic Growth | <ul style="list-style-type: none"> i. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. |
| 9. Industry, Innovation and Infrastructure | <ul style="list-style-type: none"> i. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation |
| 10. Reduced Inequalities | <ul style="list-style-type: none"> i. Reduce income inequality within and among countries |
| 11. Sustainable Cities and Communities | <ul style="list-style-type: none"> i. Make cities and human settlements inclusive, safe, resilient and sustainable |
| 12. Responsible Consumption and Production | <ul style="list-style-type: none"> i. Ensure sustainable consumption and production patterns |

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| 13. Climate Action - | <ul style="list-style-type: none"> 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 |
| 14. Life Below Water | <ul style="list-style-type: none"> i. Conserve and sustainably use the oceans, seas and marine resources for sustainable development |
| 15. Life on Land | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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 | <ul style="list-style-type: none"> 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.

1.3.4 MEDIUM TERM STRATEGIC FRAMEWORK

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in this MTSF. Within the NDP vision, key policy instruments developed in the previous term will continue to drive government's policy agenda. These include the New Growth Path, which sets the trajectory of economic development, the National Infrastructure Plan, which guides the rollout of infrastructure to improve people's lives and enable economic growth and the Industrial Policy Action Plan which focuses on promoting investment and competitiveness in leading sectors and industries. Government will also take forward key social development initiatives, including social security and retirement reform, National Health Insurance, improvements in basic education and expansion of technical and vocational education.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. It recognises the need for a capable and developmental state, a thriving business sector and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities. Government has agreed on 14 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each of the 14 outcomes has a delivery agreement which in most cases involve all spheres of government and a range of partners outside government.

Medium Term Strategic Framework (2014 to 2019)

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable human settlements and improved quality of household life.

Outcome 9: A responsive, accountable, effective and efficient local government system.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World.

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Outcome 13: Social Protection

Outcome 14: Nation Building

1.3.5 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 |
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| 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

1.3.6 STATE OF THE NATION ADDRESS 2017

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| Economy | <p>1.3% – the anticipated economic growth rate in 2017.</p> <p>0.5% – estimated economic growth achieved in 2016.</p> |
| Energy | <p>7 million – households that have been connected to the grid and now have electricity.</p> <p>Water and sanitation</p> <p>37% – the national average of water losses in some municipalities.</p> <p>10 000 – unemployed youth being trained as plumbers, artisans and water agents.</p> <p>15 000 – the total number to be trained as plumbers, artisans and water agents by end of 2017.</p> |
| Education | <p>173 – the number of inappropriate school structures that have been eradicated since 2011.</p> <p>895 – new schools that provide a conducive learning environment for children.</p> <p>87 – points achieved by South Africa in Mathematics.</p> <p>90 – points achieved by South Africa in Science.</p> |
| Science | <p>8 – African partners who supported South Africa to win the bid to host the Square Kilometre Array telescope.</p> <p>R2 billion – the cost of constructing the MeerKAT telescope.</p> <p>75% – local content used to construct the MeerKAT telescope.</p> |
| Roads | <p>R4.5 billion – the cost of the project to upgrade the Moloto road.</p> <p>Tourism</p> <p>9 million – number of tourist arrivals for January to November 2016.</p> <p>13% – growth in tourist arrivals.</p> |

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| Social Development | <p>17 million – people receiving social grants, mainly older persons and children.</p> <p>Employment</p> <p>2 million – work opportunities created by the Expanded Public Works Programme since 2014.</p> |
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| | <p>6 million – target of Expanded Public Works Programme work opportunities by the end of March 2019.</p> <p>1 million – Expanded Public Works Programme work opportunities benefiting the youth.</p> <p>61 000 – work opportunities created through the environmental programmes such as Working for Water, working for Wetlands, working on Fire and Working for Ecosystems.</p> <p>60% – young people who benefited from environmental programmes such as Working for Water, working for Wetlands, working on Fire and Working for Ecosystems.</p> |
| Health | <p>14 – the number of years for implementing the National Health Insurance in three phases.</p> |
| Inequality | <p>5 – the ratio of white households earning more than black households.</p> <p>10% – the number of the top 100 companies on the Johannesburg Stock Exchange owned by black South Africans.</p> <p>72% – the representation of whites at top management level by 2015/16.</p> <p>10% – the representation of Africans at top management level by 2015/16.</p> <p>4.5% – the representation of coloureds at top management level by 2015/16.</p> <p>8.7% – the representation of Indians at top management level by 2015/16.</p> <p>67.6% – male representation at top management level by 2015/16.</p> <p>32.4% – female representation at top management level by 2015/16.</p> |

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| Procurement | <p>R500 billion – amount spent by the State a year to buy goods and services.</p> <p>R900 billion – government's annual infrastructure budget.</p> <p>30% – compulsory amount of business to be subcontracted to black-owned enterprises by big contractors.</p> <p>10 – number of years in jail for cartels.</p> |
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| Housing | <p>4 million – houses built by government since 1994.</p> <p>R7 trillion – the value of the property market in South Africa.</p> <p>R1.5 trillion – the value of the subsidised property sector in South Africa.</p> <p>-5% – stake owned and managed by black people and Africans in particular in the property sector.</p> <p>22 – number of entrepreneurs supported by the Black Industrialists Programme.</p> <p>R100 million – to be invested by the Department of Public Works in 2017 on critical capital and maintenance programmes to modernise harbours.</p> |
| Agriculture and Land Reform | <p>8 million – hectares of arable land that have been transferred to black people.</p> <p>9.8% – percentage of the eight million hectares of arable land in South Africa that have been transferred to black people.</p> <p>82 million – total hectares of arable land in South Africa.</p> <p>19% – decline in households involved in agriculture between 2011 and 2016.</p> <p>2.9 million – number of households whose involvement in agriculture declined in 2011.</p> <p>2.3 million – number of households whose involvement in agriculture declined in 2016.</p> <p>13 – approved proposals for the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).</p> <p>921 – farm dweller households benefiting from the Strengthening the Relative Rights of People Working the Land programme (50-50 programme).</p> <p>R631 million – value of the Strengthening the Relative Rights of People Working the Land programme (50-50 programme) benefitting farm dweller households.</p> <p>90% – land claims settled through financial compensation.</p> <p>450 – black smallholder farmers expected to benefit from government's commercialisation support programme.</p> <p>R2.5 billion – amount made available for the provision of livestock</p> |

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| | <p>feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.</p> <p>R500 million – funding provided by the Industrial Development Corporation and the Land Bank to distressed farmers to manage their credit facilities and support with soft loans.</p> |
| Higher Education | <p>R600 000 – the combined family income of students who will not face fee increases at universities and Technical and Vocational Education and Training colleges in 2017.</p> <p>R32 billion – the amount government has reprioritised to support higher education.</p> <p>R122 000 – the National Student Financial Aid Scheme threshold considered too low by students.</p> |
| Anti-Corruption | <p>98% – compliance levels with parole and probation conditions achieved by the Department of Correctional Services.</p> <p>389 – asset forfeiture cases completed by the Asset Forfeiture Unit.</p> <p>R349 million – the value of asset forfeiture cases completed by the Asset Forfeiture Unit.</p> <p>326 – freezing orders obtained by the Asset Forfeiture Unit.</p> <p>R779 million – the value of freezing orders obtained by the Asset Forfeiture Unit.</p> <p>R13 million – the amount recovered in cases where government officials were involved in corruption and other related offences in 2016.</p> |

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| Foreign Trade | <p>99% – South African products that will have preferential market access in the European Union.</p> <p>96% – South African products that will enter the European Union market without being subjected to customs duties or quantitative restrictions.</p> <p>1 000 – tariff lines being provided preferential access by the Southern African Customs Union Mercosur Preferential Trade Agreement.</p> <p>20 000 – tons of beef to be exported to China per year for 10 years.</p> |
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| | 10 – number of years to export 20 000 tons of beef to China per year. |
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Table 3: 2017 State of Nation address

1.3.6 STATE OF MPUMALANGA PROVINCE

| Revitalisation of township and rural economies | Land Reform and Rural Development | Revitalisation of Agriculture and agro-processing | Growing our Tourism industry |
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| <ul style="list-style-type: none"> ✓ Province we are now consolidating the implementation of a number of programmes in line with the <i>Nine Point Plan</i>. These are already in the pipeline, including the revitalization of township and rural economies. | <ul style="list-style-type: none"> ✓ through <i>the land reform programme</i>, acquired and allocated ✓ <i>461 946 Hectares</i> for land redistribution and a further 503 769 Hectares for the settlement of land claims. In the process, a total of almost <i>R7,5 billion</i> has been spent by government on these acquisitions. | <ul style="list-style-type: none"> ✓ The establishment of the <i>International Fresh Produce Market</i> remains our critical lever to stimulate increased agricultural production to supply domestic and international markets | <ul style="list-style-type: none"> ✓ can report that construction work at Manyeleti is progressing well despite initial challenges experienced with community facilitation. All priority infrastructure upgrades will be completed by the end of April this year. |
| <ul style="list-style-type: none"> ✓ we allocated <i>R80 million</i> to ensure the success of this programme. This amount was intended to stimulate economic activity through <i>financial and technical support</i> to arrange of small and medium enterprises. | <ul style="list-style-type: none"> ✓ The state of <i>dysfunctionality and non-compliance</i> of these Trusts and CPAs is of major concern. They inadvertently <i>threaten peace</i> and stability in some communities as is the case in Mpakeni-Mlegeni | <ul style="list-style-type: none"> ✓ Construction of key infrastructure is underway, and we urge all our farmers to unite, organise themselves, and ensure that we are ready for increased demand to supply the Agri-parks and the International Fresh Produce Market | <ul style="list-style-type: none"> ✓ We have appointed the transaction adviser to assist with packaging new catalytic projects to attract investment for the development of new tourism products. |
| <ul style="list-style-type: none"> ✓ MEGA's interventions was the <i>rehabilitation, of industrial premises</i> in former homelands and the establishment of partnerships with financial institutions for further funding initiatives. ✓ <i>SME Fund</i> has been slower than anticipated but the process is close to finalisation. | <ul style="list-style-type: none"> ✓ We are conscious of the challenges faced by <i>farm dwellers and farm workers</i>. Our government is working with the Department of Rural Development and Land Reform, the land owners and the farm dwellers/workers to find <i>negotiated solutions</i> to prevailing problems. | <ul style="list-style-type: none"> ✓ Two <i>Farmer Production Support Units</i> have already been developed by the ✓ Department of Rural Development in Bushbuckridge and Nkomazi municipalities respectively. ✓ 103. The Feedlot in Mzinti is complete while the pack house in Bushbuckridge is 90% complete at a cost of R20 million. | <ul style="list-style-type: none"> ✓ The development of the Sky Walk, Cable Car, and the 5-star Bourke's Luck hotel are priority projects that have already been registered with National Treasury for public-private partnerships. |

| Revitalisation of township and rural economies | Land Reform and Rural Development | Revitalisation of Agriculture and agro-processing | Growing our Tourism industry |
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| <ul style="list-style-type: none"> ✓ Through this partnership with Standard Bank, we will enhance our <i>capacity to fund the development of SMMEs</i> and cooperatives in townships and rural areas. | <ul style="list-style-type: none"> ✓ The <i>beneficiaries of land reform</i> have through the Office of the Premier, the Public Protector, the Legislature and the Presidential hotline, reported a number of challenges.³ It is for these reasons that as the Provincial Government we are approaching the <i>land reform programme as a critical pillar</i> of our transformation to bring about equity and dignity to all South Africans. | <ul style="list-style-type: none"> ✓ we are pleased that the <i>Fortune 40 young incubator programme</i> is making progress by promoting the participation of youth in the agriculture sector. In its fullness, this programme will see the empowerment of <i>20 youth owned SMMEs and 20 youth owned cooperatives</i> fully integrated into the agricultural sector. We must make agriculture attractive to young people not only as a means of employment but as a business. | <ul style="list-style-type: none"> ✓ <i>Barberton Makhonjwa World Heritage Site</i>. The draft nomination dossier was submitted to UNESCO in September 2016. We are now in the final stages of the compilation of the nomination dossier and hope for a positive outcome in this regard. |
| <ul style="list-style-type: none"> ✓ Loans totalling an amount of <i>R49.8 million</i> were approved and R6.3million will benefit women ✓ R7.4million will support youth owned enterprises. R36.9million is directed to rural enterprises ✓ and township enterprises will benefit from R2.35million. | <ul style="list-style-type: none"> ✓ Our <i>land reform programme</i> must be anchored to our agenda of <i>growing the agricultural sector</i> for both domestic consumption and exports to international markets. This is important for us as a Province because this sector contributes 3.4% of the Gross Domestic Product, accounting for 630 000 formal jobs | <ul style="list-style-type: none"> ✓ Our focus for the year in this programme is the <i>provision of inputs</i> and the <i>development of infrastructure</i> in these farms including irrigation, broilers, mechanization, pack-houses and fencing to the tune of R81,917 million. ¹⁰⁷. Each farm was allocated a <i>full time</i> | <ul style="list-style-type: none"> ✓ As part of promoting Mpumalanga as a destination of choice, we have launched a Convention Bureau to attract and host major international events, conferences and exhibitions. The Convention |

| Revitalisation of township and rural economies | Land Reform and Rural Development | Revitalisation of Agriculture and agro-processing | Growing our Tourism industry |
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| <ul style="list-style-type: none"> ✓ The anticipated <i>total number of jobs</i> created through this support is 1 428 | <ul style="list-style-type: none"> ✓ host a <i>Provincial Land Summit</i> to discuss pertinent policies and issues affecting the land reform programme. ✓ <i>the Commission on the Socio-Economic Conditions of Farm Dwellers</i> ✓ completed and presented its report in September last year. The report raised critical issues ✓ around security of <i>tenure</i>, the violation of <i>rights</i>, and matters related to <i>poor access</i> to key infrastructure and <i>social services</i> such as education, health, housing and basic services. | <ul style="list-style-type: none"> ✓ Each farm was allocated a <i>full time extension advisor</i> to oversee and mentor these youths throughout the production cycle. We are also subjecting these young people to technical agricultural and farming business management skills. | <ul style="list-style-type: none"> ✓ We will need to complement this initiative with a clear strategy on International Air Routes, and target specific airlines to fly directly to our Province. The City of Mbombela must pursue with vigour the issue of building an International Convention Centre and attracting at least one top brand hotel |
| <ul style="list-style-type: none"> ✓ The <i>supply of fresh produce</i> for the Government Nutrition Programme to schools, hospitals, ECD ✓ centres and the Traffic College will soon be managed and provided by designated <i>cooperatives</i> ✓ <i>largely owned by women and the youth</i>. The Executive Council has approved the delivery model and set April 2017 as a date for implementation. | <ul style="list-style-type: none"> ✓ We will implement an <i>integrated programme of action</i> to address the recommendations contained in the Commission's report. An institutional coordinating structure located in the Office of the Premier will mobilise all key stakeholders to work together to deliver programmes that will change the lives of farm dwellers for the better. | <ul style="list-style-type: none"> ✓ <i>Amakhosi</i> as part of <i>supporting agricultural activity on communal land</i> and this process will identify land that is underutilised to bring it into full production. | <ul style="list-style-type: none"> ✓ Another exciting initiative is the partnership with the Ural Association of Tourism in Russia, which will host ten (10) tour operators from Mpumalanga in Yekaterinburg to expose them to the tourism potential of that region. In return, a similar delegation from Russia's Sverdlovsk Region will visit our Province in May2017 to document our tourism sites for promotion among tourists in their region. This exchange will assist in expanding our tourists' base. |
| <ul style="list-style-type: none"> ✓ We call on the private sector partners to follow suit especially those in the wholesale ✓ and retail sector to support cooperatives that are in fresh produce, particularly fruits and vegetables. | | <ul style="list-style-type: none"> ✓ We will also continue to <i>upgrade the Nooitgedacht Research Farm</i> to build our research capabilities in order to support farmers across a range of farming activities with sound research. | <ul style="list-style-type: none"> ✓ I have since assigned the MEC for Economic Development and Tourism to work on this project, and to ensure that our participation at the International Trade Exhibition to be held in Yekaterinburg in April is a success. |

| Revitalisation of township and rural economies | Land Reform and Rural Development | Revitalisation of Agriculture and agro-processing | Growing our Tourism industry |
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| | | <ul style="list-style-type: none"> ✓ We have already procured a <i>state of the art soil testing machine</i> for the soil testing ✓ laboratory. This will ensure that farming is carried out with scientific rationale and rigor and that all farms we are servicing with inputs, are mapped with up to date soil information. | <ul style="list-style-type: none"> ✓ I am pleased to announce a new <i>public-private partnership tourism venture</i>, between Graskop Gorge Lift company in Graskop, Thaba Chweu Local Municipality and the National Empowerment Fund. |
| | | <ul style="list-style-type: none"> ✓ Other agricultural projects include the <i>re-commissioning of the Bushbuckridge poultry abattoir</i> as well as the farmer support programme to assist farmers to produce soya and maize to supply the <i>Lekwa Oilseed Crushing Plant</i> in Standerton. ✓ <i>Opening of the Marapyane Agricultural College</i>, which is located in Dr JS Moroka Municipality in Nkangala. We need a College that will operates a farmer-training centre to cater for famers to ensure continuous improvement of their skills and expertise. | <ul style="list-style-type: none"> ✓ The Second phase of this project will include a 40-bed Boutique Hotel. When completed this venture will cost over R60 million, creating 46 direct jobs and 32 indirect jobs |

| Strengthening partnerships with the private sector. | Integrated and Sustainable Human Settlements | Access to Basic Services | Institutionalised Long-Term Planning |
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| <ul style="list-style-type: none"> ✓ <i>ESKOM</i> has seen a number of initiatives that have contributed to enterprise development and job creation in the Province. The construction of Kusile Power Plant over the last few years has catalysed economic activities around Nkangala District, thereby impacting positively on job creation ✓ Kusile Power Plant presents downstream opportunities from their Fly-ash and Synthetic Gypsum which are major applications in <i>construction and agriculture</i>. We will collaborate with Eskom and other role players and come up with concrete multi-year action plans on how to benefit these products. ✓ R30m for Cooperative ✓ Development that benefits three (3) cooperatives for each power station. These cooperatives ✓ will create a total of 145 direct jobs and 415 indirect jobs. | <ul style="list-style-type: none"> ✓ We set aside more than R5.8 billion for integrated human settlements projects in the <i>Gert Sibande</i>. These will comprise of 4 000 units in Standerton Ext.8; 3 500 units in Balfour Ridge; 626 units in Wesselton Ext.7; and 5 465 units in Emzinoni | <ul style="list-style-type: none"> ✓ Where we have not excelled is reflected in the fact that only 39.4% of our households have access to <i>weekly refuse removal</i>. Whilst we are disappointed with this figure we have chosen to focus on the <i>green economy aspects of waste management</i> as a mechanism to deal with the waste challenge, whilst simultaneously creating economic and employment opportunities.¹⁶⁵. Honourable Speaker, whilst the <i>number of households</i> in the Province continues to increase | <ul style="list-style-type: none"> ✓ We have undertaken to establish a <i>Provincial Planning Commission</i> that will take this work forward using human settlements, the ebbs and flows of economic activity, migration patterns, the performance of our productive sectors, transport logistics <i>et cetera</i> as a basis for long-term planning. |
| <ul style="list-style-type: none"> ✓ Fine Ash Dam 6 (FAD6) in Secunda, which is a significant investment with high impact in terms of enterprise development and job creation. ✓ Furthermore, the company has also agreed to absorb some learners who have been completing ✓ artisanship's with Hydra Arc in Secunda. ✓ SAPPI on the development of the | <ul style="list-style-type: none"> ✓ In <i>Nkangala</i> we are investing R2,47 billion to build 11 450 units in Siyanqoba, 1500 units at Duvha Park, 3 300 units in Siyathuthuka and 2200 units in Rockdale Ext. | <ul style="list-style-type: none"> ✓ <i>Number of households</i> in the Province continues to increase. Year on year, we can report that 90.7% of these households have access to <i>electricity</i>. ✓ 88% of our households have access to <i>clean drinking water</i> and this reflects an <i>additional 150 933 households</i> since 2011. | <ul style="list-style-type: none"> ✓ This commission will bring together <i>practical, academic and technical expertise and experience</i> from across the sectors as a means to ensure that the upward socio economic trajectory of our Province is based on <i>sound evidence and specialist advice</i>. |

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| <ul style="list-style-type: none"> ✓ Ngodwana Project, which will contribute a total of R13bn to Mpumalanga's economy over 20 years leading to 300 jobs during construction and a BBBEE procurement spend of ±R626 million. Of this total, R51 million will be spent on SMMEs thereby creating much needed jobs. | | | |
| <ul style="list-style-type: none"> ✓ Exxaro will donate 80 Hectares of land to establish an agri-village to accommodate the resettlement of 32 households affected by the establishment of this mine. Exxaro will also invest R50 million as part of the resettlement of these families. As government, we are committed to work with Exxaro as this is a model of sustainable business practice. We also welcome their investment in Leeuwpans Mine to ensure that its life is extended by 10 more years, thus saving 1 200 permanent jobs. | | <ul style="list-style-type: none"> ✓ <i>inexcusable</i> that only 49% of our households have access to the minimum required standard of sanitation. | |
| <ul style="list-style-type: none"> ✓ Highveld Steel, together with ArcelorMittal South Africa concluded a Contract Manufacturing Agreement that will result in the only medium to heavy Structural Mill in South Africa restarted after Highveld ceased production in 2015. | | <ul style="list-style-type: none"> ✓ with the 2016/17 <i>Municipal Infrastructure Grant (MIG)</i> allocation of R1.8 billion, 265 projects are currently being implemented across the Province. | |

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| Improved Quality of Education and | Youth Development | Health System Effectiveness | Securing Communities and Fighting |
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| Training | | | Crime |
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| ✓ <i>Early Childhood Development, according to Dawes (2008) prepares our children for adulthood and provides them with the necessary opportunities for social, cognitive, spiritual, physical and emotional development. These programmes lay the foundation for holistic development, whilst cultivating a love for lifelong learning.</i> | ✓ We are pleased to acknowledge that in 2017/18 Eskom will continue to work with its partners in the Nkangala District Municipality to contribute R36 million towards the Siyasebenza Job Creation Initiative which is predicted to create 900 jobs. | ✓ When we assess the progress made in respect of the turnaround strategy, we can confidently say that the Department is moving towards a better resourced and more professional institution capable of providing a decent standard of medical care to our citizens. | ✓ In terms of our youngest citizens, we have ensured that 50 000 children in the 0-4 age cohort are subsidised to access registered Early Childhood Development programmes whilst an additional 4 866 children are accessing sponsored non-centre based programmes. |
| ✓ In 2016 we continued to <i>improve access to such ECD programmes</i> in the Province by reaching 179 787 learners. The quality of our ECD programmes was also enhanced as 1080 schools now have access to Grade R resources and 500 pre-grade R centres have access to ECD resources too. | ✓ Eskom Generation Learner ship programme has absorbed 644 learners into permanent positions to date, 88 are currently undergoing training and Eskom has planned a further intake of 59 learners for 2017. | ✓ We have, as planned, appointed additional specialists in both the Gert Sibande and Nkangala Districts | ✓ active aging programmes for approximately 4000 of our older persons. |
| ✓ We have trained 792 Pre Grade R practitioners through our <i>ECD Institute</i> and the remaining 1000 practitioners will complete their training by the end of this month. This is part of streamlining curriculum delivery and providing support to community centres across the ECD sector. | ✓ New Venture Creation programme is benefitting 322 youth to enhance their entrepreneurship skills, thereby equipping them with skills to start up, and run new businesses, | ✓ We continue to develop the capacity of our healthcare professionals, current and future, through our partnerships with Cuba and Russia – this year alone we have provided bursaries for ten first year medical students to study in Cuba. | ✓ The establishment of a R31 million retirement village at Ogies /Phola which seeks to further preserve the dignity and quality of life for our elders. |

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| Improved Quality of Education and | Youth Development | Health System Effectiveness | Securing Communities and Fighting |
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| Training | | | Crime |
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| <ul style="list-style-type: none"> ✓ The construction of the <i>additional 7 ECD Centres</i> envisaged last year was not completed as planned. We have addressed the site suitability and contractor appointment challenges to ensure that we get back on track in this regard and these critical centres remain a priority in 2017/18. | <ul style="list-style-type: none"> ✓ Graduate Placement Programme will see 1200 recruits placed in various sectors of employment as part of our skills development endeavours | <ul style="list-style-type: none"> ✓ The Ideal Clinic Initiative commenced in the 2015/16 financial year and is aimed at fast-tracking delivery on the priorities included in the National Development Plan 2030 to improve healthcare service delivery. | <ul style="list-style-type: none"> ✓ Five (5) cooperatives who are going to build the village as part of a Skills Development Programme |
| <ul style="list-style-type: none"> ✓ an <i>existing 55 ECD</i> centres will be renovated in the coming year through a conditional grant amounting to approximately R 5.3 million. ✓ <i>MSTA Hub</i> we undertook to ensure that we have a suitably qualified cohort of professional educators with the relevant content knowledge and expertise. | <ul style="list-style-type: none"> ✓ Our <i>Artisan Development Programme</i> with MQA will place 120 youth through structure programmes focusing on electrical engineering and diesel mechanics. ✓ our key priority for 2017/18 is the operationalization of the <i>Skills Development Hub</i> in Emalahleni, in partnership with the private sector, to ensure that we develop a pipeline of skills to support the key sectors of our economy. | <ul style="list-style-type: none"> ✓ Department of Health has 42/286 PHC facilities that have achieved an Ideal clinic status and more assessments will be conducted around the Province in March 2017 to determine the additional PHCs now worthy of being rated as "ideal". Gert Sibande District has 23/75 facilities that have achieved Ideal Clinic Status, nineteen of which have undergone major and minor refurbishment this year to date. | <ul style="list-style-type: none"> ✓ By adopting an approach that geographically prioritises the identified crime hotspots such as Emalahleni, Pienaar, Acornhoek and Tonga we will be able to concentrate our proactive and reactive programmes where they are likely to have the most impact |
| <ul style="list-style-type: none"> ✓ In effect, since 2010 the department of education has invested R4, 9 billion and completed a Total of 923 projects. Infrastructure investment has grown from R604 million in 2010/11 to over a R1 billion in 2016/17. | <ul style="list-style-type: none"> ✓ This hub will create an <i>institutional platform</i> for better coordination and investment in critical skills that respond to industry and development needs. | <ul style="list-style-type: none"> ✓ We have also completed refurbishments at three hospitals including Sabie Hospital, Middleburg Hospital (Wards 15) and KwaMhlanga where we have now provided doctors' accommodation | <ul style="list-style-type: none"> ✓ to improve its policing resources by procuring an additional vehicle fleet of 218 vehicles, comprising 4x4police vans fit for our terrain, detective vehicles and additional vehicles for police support work. |

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| Improved Quality of Education and Training | Youth Development | Health System Effectiveness | Securing Communities and Fighting Crime |
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| ✓ Over the last seven years the department has managed maintain, and renovated 283 dilapidated and storm damaged schools. Further to this 65 schools were upgraded in order to ensure their optimum functionality as schools. | ✓ <i>Provincial Youth Development Programme of Action</i> that seeks to respond to these issues. | ✓ Our patients currently rate their experience of care at PHCs at 82% and the satisfaction rate at regional hospitals is recorded as 87%. 272. | ✓ Minister Nhleko in welcoming 467 newly trained police officers to the Province. |
| ✓ <i>norms and standards for education infrastructure</i> , the province embarked on a basic services programme. This included provision of services (water and electricity) where required. Thus far 515 schools have been provided with sanitation facilities, 140 schools with electricity and 289 with water. | ✓ This year we managed to reach 72 851 of our children through drug prevention programmes and our rehabilitation and treatment centres in Nkangala and Swartfontein will strengthen our efforts in this regard. | ✓ In the year to date, our Department of Health has thus contracted ten cooperatives to undertake maintenance contracts at selected healthcare facilities | ✓ we must add that the new police station in KwaMhlushwa will be completed by the end of March 2017 |
| ✓ R34million invested in the state of the art <i>Wilge School in Emalahleni</i> Local Municipality, which was handed over to the Mpumalanga Department of Education in July 2016. | | ✓ Our PHC sites remain underutilised as our community members still prefer to use hospitals for services that are rendered at PHC facilities. This places an undue burden on already overstretched hospital personnel. | |
| ✓ In 2010 we adopted this <i>Boarding School Strategy</i> in rural areas in order to close small nonviable farm schools and improve the quality of education for our rural population. | | ✓ The Integrated School Health Policy was signed by the Ministers of Health and Basic Education in 2012 to increase access to health services and provide a safety-net for children who never had access to health care services. | |

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| Improved Quality of Education and | Youth Development | Health System Effectiveness | Securing Communities and Fighting |
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| Training | | | Crime |
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| <ul style="list-style-type: none"> ✓ 5 comprehensive boarding schools and 1 in this coming financial year, we will start with the construction of an additional boarding school in Bohlabela. we have awarded 1017 bursaries to learners who are currently studying at various universities across the country. | | <ul style="list-style-type: none"> ✓ 43 School Health Teams established throughout the Province, 13 of which were appointed during 2016/17 financial year. Since 2012, the teams have managed to assess 354 296 learners and referred 53 044 for further management, thus reducing the health barriers to education for a significant number of learners. We will continue to support these School Health Teams as strategic mechanisms for positive community intervention | |
| <ul style="list-style-type: none"> ✓ It is our intention to ensure that our bursary money continues to be <i>well invested in</i> ✓ <i>deserving learners</i> pursuing relevant tertiary qualifications and as such, in 2017 we will establish an inter-departmental <i>Bursary Committee</i>, supported by external industry expertise to ensure that appropriate candidates are selected and supported. | | <ul style="list-style-type: none"> ✓ R600 million to ensure that the facilities we set out to build, maintain, upgrade and renovate meet the expectations of our citizens. | |
| | | <ul style="list-style-type: none"> ✓ In 2016 we made 1 401 appointments to bolster human resources across our health facility network ranging from medical doctors and specialists to nurses, pharmacists, groundsmen and cleaners | |

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| Building a Capable State | Strengthening International Partnerships |
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| ✓ We must improve our knowledge and skills. | ✓ We signed agreements with Cuando Cubango in Angola with a focus on agriculture and forestry, tourism and nature conservation, infrastructure development as well as trade and investment. We will be sending a team of commercial and emerging farmers to that province for a technical assessment on agriculture potential. This is meant to support our food production supply for the International Fresh Produce Market. |
| ✓ We have undertaken the development of a new model to reconfigure our regional services to improve service delivery and curtail costs | ✓ Oman, our focus is on facilitating investment in support of our International Fresh Produce Market so that we are able to export agricultural commodities. Engagements are proceeding with other departments at national level. The Oman's Minister of Commerce and Industry will be visiting the country next month at the invitation of our Minister of Trade and Industry. |
| ✓ Opportunities and partnerships in the ICT sector that will move us closer to e-government business processes thus making Mpumalanga a smart province. This initiative will, through the use of technology, afford us real time communication with our people utilising the Vodacom Smart Citizen Solutions. We are already benefitting from the use of smart government solutions in some of our health facilities | ✓ Our international agenda must leverage the National Government's BRICS platform. This is why we are strengthening relations with select provinces in Russia and China in a mutually beneficial manner. Our partnership is not only limited to trade and investment, but also includes educational and cultural exchanges. |
| ✓ We will commence with consultations to determine the feasibility of establishing a Provincial School of Governance in Mpumalanga. | ✓ We signed agreements with Hubei Province on education, health, agriculture, infrastructure development, business to business cooperation. Last year on the 16th September MEGA organised and convened the People's Republic of China Business Forum (PRCBF), and was attended by a delegation 19 large Chinese Companies that are not only large by Chinese standards, but by world standards. We are working hard at attracting investment from these partners. |
| | ✓ Working visit to the Russian Federation where we met with various stakeholders in government and private sector to promote Mpumalanga as |

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| | potential partner in development. We were able to mobilise our Russian friends to consider investing in our Province but also to import agricultural products like citrus and red meat from us |
| | ✓ Report that an agreement to establish a tractor assembly plant in Mpumalanga was signed between MEGA and Minsk Tractor Works. The two Parties will by the end of this month finalise a business plan for the assembly production, which will determine the model range and volume (per annum) of tractors that will be assembled in our Province |
| | ✓ Our Province also signed a cooperation agreement with Mogilev Region in Belarus, wherein we have agreed to cooperate in trade and industry, agriculture, tourism, education and healthcare. We will be sending students to the Belarusian State Agricultural Academy |

Table 4 :2017 :State of province address

2. CHAPTER 2: IDP FRAMEWORK PLAN

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 o 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.*

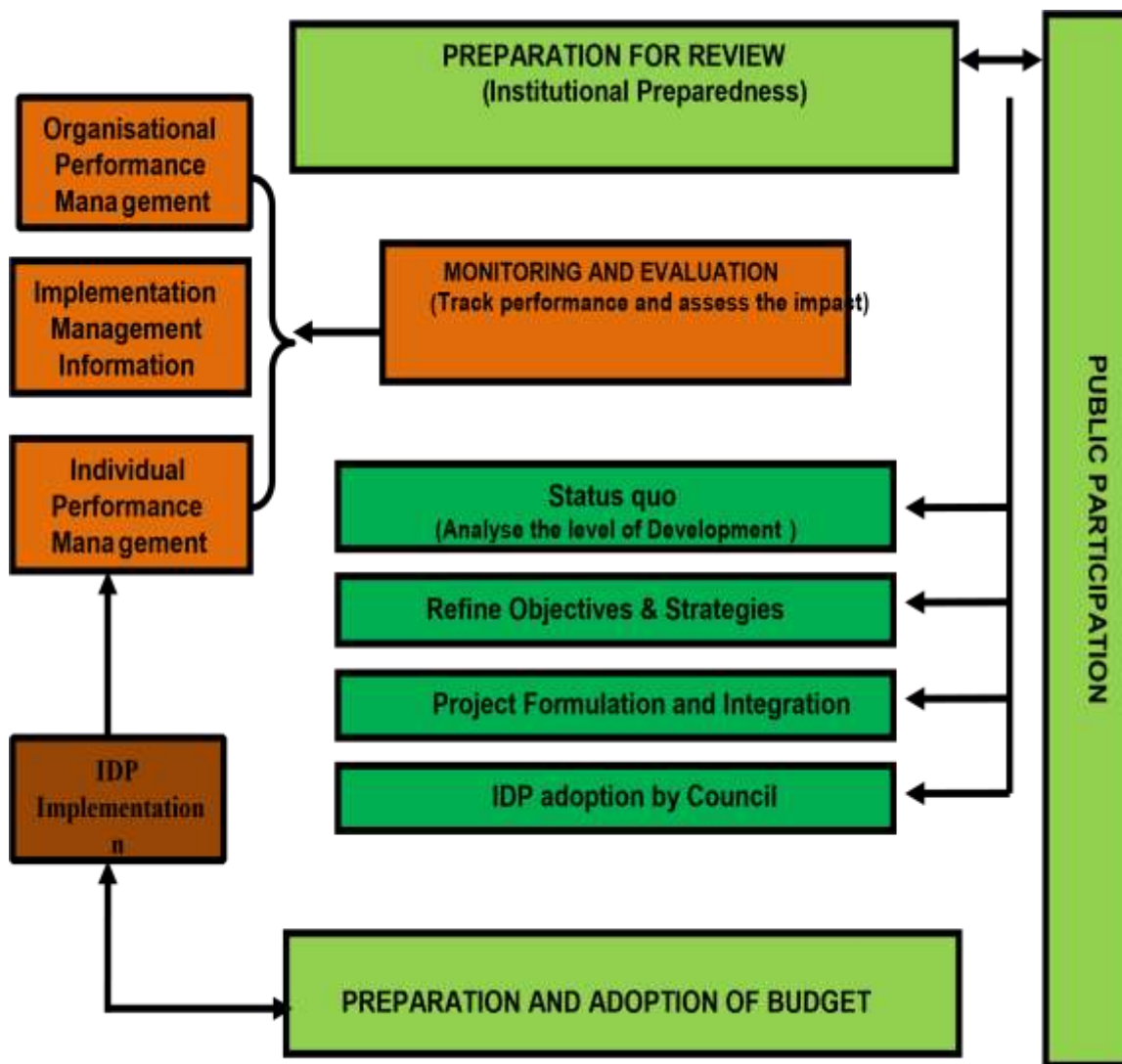


Figure 8: IDP review process

Figure 2: IDP review process

2.3 Assessing the level of development

The census 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.

2.3 Addressing Issues raised on the IDP

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

| | Jul | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| PHASE0: 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 of Draft and adoption budget | | | | | | | | | | | | |
| IMPLEMENTATION AND MONITORING | | | | | | | | | | | | |
| COMMUNITY PARTICIPATION | | | | | | | | | | | | |

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 <ul style="list-style-type: none"> Members of the Mayoral Committee. | <ul style="list-style-type: none"> Decide on the Process Plan and make firm recommendations to Council. Chair meetings of IDP Forum. |
| Council | All Councillors. | <ul style="list-style-type: none"> Approve the Process Plan and the IDP. |
| IDP Technical Committee | Municipal Manager. <ul style="list-style-type: none"> IDP/PMS Manager. LED Manager. PMU Manager. G&SD Manager. Four Executive Managers. Communications Manager. Departmental Heads. | <ul style="list-style-type: none"> 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 |

| | | |
|--------------------|---------------------------|--|
| | | <p>programmes;</p> <ul style="list-style-type: none"> • Contribute to the actual consolidation and finalisation of the IDP document. |
| Secretariat | Legal and Administration. | <p>Record proceedings at IDP meetings</p> <ul style="list-style-type: none"> • Issue invites for all meetings. • Distribute minutes and reports to all Stakeholders. |

Table 06: Activity plan

| STRUCTURE/ STAKEHOLDER | COMPOSITION | ROLES AND RESPONSIBILITIES |
|---------------------------|---|--|
| IDP/PMS Forum | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Municipal Manager | <ul style="list-style-type: none"> • Oversee the whole IDP process and to take responsibility therefore. |
| IDP/PMS Manager | <ul style="list-style-type: none"> • IDP/PMS Manager. | <ul style="list-style-type: none"> • Manage the process of developing and revising the IDP. |
| Ward Committees | <ul style="list-style-type: none"> • All members of Ward Committees. | <ul style="list-style-type: none"> • 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 of Victor Khanye Local Municipality.

3.1.2 Demographics

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

Table 8: Population of Victor Khanye Local Municipality

| 1996-2001 | 2001-2007 | 2007-2011 | 2011-2016 |
|-----------|-----------|-----------|-----------|
| 1,2 | -2,1 | 5.2 | 2.3 |

Table 9: Growth rate of Victor Khanye (2016)

The population of Victor Khanye Local Municipality has grown significantly since 2001 increasing from 56,335 to 84 151, which represent a growth of 2.3 percent since (Census, 2016). As can be observed from Table 4 above the Victor Khanye Local Municipality reflects the third largest population growth in Mpumalanga province, indicative of the migration of labour attracted to the area as a result of the potential for economic growth and resultant job opportunity.

| | 2016 |
|-------------------|-------|
| Africans | 72106 |
| Coloured's | 417 |
| Indians | 75 |
| Whites | 11552 |

Table 10: Population group per ethnic group (Stats SA 2016)

| | |
|-------------|-------|
| 2016 | 24276 |
|-------------|-------|

Table 11: Number of Households (Stats SA 2016)

Above mentioned data represent the number of households at Victor Khanye Local Municipality households.

3.1.3 Population distribution

The municipality has recorded a significant growth in the number of household's units from 12478 in 1996 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.

| | |
|-------------|-------------|
| Year | 2016 |
| Male | 16707 |
| Female | 7506 |

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

| | |
|-------------|-------------|
| Year | 2016 |
| Male | 16707 |
| Female | 7506 |

Table 13: Head of household by sex (adult: above 18 years old) (Stats SA 2016)

Above mentioned table is the list of immigrants coming from different countries residing within Victor Khanye local municipality.

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

Table 14: Disability using devices at the Victor Khanye Local municipality (Stats SA 2016)

3.1.4 Population per disability

Above 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 15: Disability per person in 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 Bronkhorstspuit Dam. The most prominent natural feature of the Victor Khanye Local Municipality is the Skurweberg Mountain, so named for the ancient seabed from the Godwana period. This mountain stretches down the Hell's Kloof Pass into the gorges and canyons cut by the Bankspruit, Elands and Komati Rivers. The topography of the area does not pose any significant obstacles to development. A number of rivers/ spruits transverse the municipal area with the Koffiespruit, Wile, and Kromdraaispruit being the most prominent. These generally drain in a northerly direction. Regionally Delmas sits within the sub-water management area of the Upper Oliphant's. 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

The majority of the study area is covered by Bankveld. Intrusive veld or Turf Highveld is found in the south of the study area. The urban areas of Delmas, 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 mainly by Loskop formation with isolated pockets of Karoo Sequence and Rooiberg/ Pretoria Group in the north. 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 Eloff. 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 neighboring 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 | 30.8% |
| Mining | 2.4% |
| Manufacturing | 1.4% |
| Utilities | 0.3% |
| Construction | 4.4% |
| Trade | 5.8% |
| Transport | 8.5% |
| Finance | 5.1% |
| Community services | 6.6% |
| Total | 4.5% |

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 Bronkhorstspuit 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 2015 IHS Global Insight figures |
|---|--|--|
| | 28.2 | 21.6 |

Unemployment (Stats SA 2011) (Unemployment rate 2015 IHS Global Insight)

Table 17: Rate of unemployment

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 to 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 than 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%) | 24276 |

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

(Stats 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

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

3.4.3 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 Bronkhorstspuit;
- 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

3.4.4 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 and 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 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 t waste removal | Households without waste removal | Total number of households |
|--|----------------------------------|----------------------------|
| 5 201 (21%) | 19 069 (79%) | 24276 |

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 assisting with the collection of waste
- Upgrading of landfill site
- One (1) Landfill Site is Licensed

3.3.5 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 SDBIP¹ 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

3.5 INSTITUTIONAL ARRANGEMENTS

3.5.1 Organizational 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 |
|---|---|
| <ul style="list-style-type: none">✓ 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✓ Pontoons, ferries, jetties, piers and | <ul style="list-style-type: none">✓ 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 |

| | |
|---|---|
| harbours, ✓ Storm water management systems in built-up areas ✓ Trading regulations ✓ Water and sanitation services | ✓ Licensing and control of undertakings that sell food to the public ✓ Local amenities ✓ 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.RDP | 1. Back yard dwellers need RDP houses 2. Need for RDP at ward 1 |
| 2.Elecricity | 2. Method used in calculating the electricity rates |
| 3.Unemployment | 3. Need for jobs |

| | |
|--|--|
| 4.Speed hump | 4. Need for speed hump at Mbalati street |
| 5.Storm water | 5. Water from storm water drainage get into houses when it rains |
| 6.Dusbins | 6. Need for the dustbins |
| 7. Time frame | 7. Time frame on when will all issues be resolved |
| 8.Unemploeyment | 8. Mines should be encouraged to hire young people |
| 9.Solar geyser | 9. Time frame on provision of solar geysers. |
| 10.Communication | 10. Communication between municipality and residence be improved. |
| 11.Serviced stand 12 .Orgies Kole space | 11. Community need stand to buy 12. Orgies Kole be demarcated into stands for community |
| 13.Eskom | 13.Want to purchase electricity from Eskom directly without interest |

Table 25: Ward 1,

| Focus Area | Issues |
|-----------------------------------|---|
| 1.Asbestos roofs | 1.There is a need to remove asbestos roofs |
| 2.Housing | 2. Need for RDP houses for back yard dwellers Need for RDP houses for Mandela residents |
| 3. Roads and Storm water drainage | 3. Water from storm water drainage get into houses at Motlounge street 3. Widening of Rakoenia Street. Landscaping of entrances at Botleng and Delmas |
| 4.Housing | 4. Need for housing for Mandela residents |
| 5.Sanitation | 5. Need for additional communal toilets for Mandela residents |
| 6.Education | 6. There is a need for special school for kids with special needs. 6.Time frames on when the FET will open |
| 7.Drug rehabilitation | 7. Appreciate drug rehabilitation centre |

Table 26: Ward 2, Councillor Yeko B.D

| Focus Area | Issues |
|-----------------|--|
| 1.Housing | 1.There is a need to all complete all incomplete RDP houses |
| 2. Dustbins | 2. There is a Need for dustbins. |
| 3. Pay point | 3. Need to get electricity pay point at ward 3 |
| 4. CWP | 4. A rotation criteria for CWP candidates to accommodate all |
| 5. Stones | 5. Removal of big one in the yards |
| 6.Clinic | 6. A need for 24 hours' clinic. |
| 7. Water Meters | 7.Need to repair leaking water meters in some households |

| | |
|-------------------|---|
| 8. Community hall | 8. Need for Community hall |
| 9. Waste Removal | 9. There are streets that have no access to remove waste Removal of rubbish next to netball field |
| 10. Feedback | 10. Time frame on when will we get the feedback on issues raised |
| 11. Roads | 11. Need for road signs to all roads networks in the ward 11. A need for tar at Siyathuthuka, Sibahle, Gomorah streets |

Table 27: Ward 3, Councillor Malomane T

| Focus Area | Issues |
|-------------------------|--|
| 1. Storm water drainage | 1. Water from storm water drainage get into houses when it rains |
| 2. Houses | 2. A need for RDP houses |
| 3. Unemployment | 3. High rate of employment |
| 4. Toilets | 4. A need for the toilets |
| 5. Food parcels | 5. Criteria used to get people who qualifies |
| 6. Center | 6. The centre is slowly demolished |

Table 28; Ward 4, Councillor Buda K.V

| Focus Area | Issues |
|----------------------|--|
| 1. Housing | 1. Assistance on rebuilding the house 2. Need for RDP houses |
| 2. Title deed | 2. How far is the registration of houses |
| 3. Water drainage | 3. Water from storm water drainage get into houses when it rains |
| 4. Access | 4. There are street without access |
| 5. CWP | 5. Water from storm water drainage get into houses when it rains |
| 6. Naming of streets | 6. A need for visible street names |
| 7. Unemployment | 7. High rate of unemployment while there are mines |

Table 29: Ward 5, Councillor Ngoma HM

| Focus Area | Issues |
|----------------|--|
| 1. Name Change | 1. A need to change Street names at Delpark |
| 2. Health | 2. Need for 24 h Clinic within the ward |
| 3. Employment | 3. Criteria used to hire at Municipality 3. Reduction of unemployment among the youth |
| 4. Geysers | 4. Repairing of leaking geysers |
| 5. Housing | 5. Need to provide housing for Back yard dwellers 5. Need for housing Units |

| | |
|-------------------|-------------------------------------|
| 6. Old stadium | 6. Refurbishment of the old stadium |
| 7. Community hall | 7. A need for Community hall |

Table 30: Ward 6, Councillor Thombeni M

| Focus Area | Issues |
|------------|--|
| 1.Toilets | There is a need for honey sucker as some toilet gets full. |
| 2.Water | Water tanker doesn't reach all areas of Brakfontein |
| 3.Hall | The is a need for public hall |
| 4. Clinic | The Mobile Clinic is not reaching all areas |

Table 31: Ward 7, Councillor Sekhukhune F

| Focus Area | Issues |
|---------------------------|---|
| 1.Land | 1. There is a need for land for building RDP houses |
| | |
| 2.Road | 2. There is a need to close all pot holes on road |
| 3.Recreational facilities | 3. A need for Recreational facilities |
| 4.Waste | 4.A need for mass dustbins |
| 5.Clinic | 5.A need for Mobile clinic to reach all farms |

Table 32: Ward 8, Councillor Bath D.J

| Focus Area | Issues |
|---------------------|---|
| 1.Land | 1.Need for land to build human settlements |
| 2.Water | 2.A Need for additional boreholes 2. Water taker does not reach all areas. |
| 3..Heritage site | 3.Need to develop kwa-hlanga grave site. |
| 4.Mobile clinic | 4.There is a need for Mobile clinic to reach all areas |
| 5.Scholar transport | 5. Some kids are not accommodated in the bus |
| 6.Sports facilities | 5.There is a need for clearing land to accommodate kids who want to play |

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 Provincial and national government 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 | 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 Administrative

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 389. 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.

| Function | Post | Name | Department |
|-------------------|--------|-------------|---------------------------------|
| Municipal Manager | Filled | MJ Mahlangu | Office of the Municipal Manager |

| | | | |
|-------------------------|--------|---------------------|--------------------|
| Executive Director | Filled | M. Mashabela | Corporate Services |
| Chief Financial Officer | Filled | TP Mahlangu | Budget & Treasury |
| Executive Director | Vacant | Vacant | Technical Services |
| Executive Director | Vacant | E. Mdluli (Acting) | Community Services |

Table 36: Administrative Heads of Departments

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.

| 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 plans ii. 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 | | | | Disabled | Total |
| | African | Coloured | Indian | White | African | Coloured | Indian | White | | |
| 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 341 against a planned establishment of 435, leading to 94 (21.6%) vacancies at the time of compiling this document.

3.5.2.5 Gender

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

| Gender | Number |
|--------------|------------|
| Male | 257 |
| Female | 84 |
| Total | 341 |

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.

| Occupations | Male | Female |
|---------------------------------------|------|--------|
| Directors & Managers | 30 | 12 |
| Professionals | 24 | 10 |
| Technicians & Associate Professionals | 9 | 3 |
| Clerks | 19 | 29 |
| Community & Personal Services workers | 20 | 6 |
| Machine Operators & Drivers | 35 | 0 |

| | | |
|------------------------|------------|-----------|
| Elementary Occupations | 120 | 24 |
| TOTAL | 257 | 84 |

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 | 14 |
| African Female | 10 |
| White Female | 1 |
| Total | 25 |

Table 42: Employment Equity period,

| Occupations | African Male | African Female | Coloured Male | Coloured Female | Indian Male | Indian Female | 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 Mid-Management | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skilled technical & academically qualified workers, junior management, supervisors and superintendents | 6 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| Semi-skilled and discretionary decision making | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Unskilled and defined decision making | 13 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 25 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 43: Appointments per occupation

Types of terminations

| Type of Termination | Number of Terminations |
|----------------------------|-------------------------------|
| Deaths | 3 |
| Dismissals | 1 |
| Retired | 3 |

| | |
|------------------|-----------|
| Medical Boarding | 4 |
| Resignation | 2 |
| TOTAL | 13 |

Table 44: Types of terminations

3.5.2.9 Vacancies (Institutional Capacity)

The Victor Khanye Local Municipality is currently operating at 78.4% capacity. The remaining 21.6% is a lever to make the municipality compliant.

| Institutional Capacity | Number |
|-------------------------------|---------------|
| Filled positions | 341 |
| Vacancies | 94 |
| Target | 435 |

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 eight employees with disabilities, working to about 3% 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, 42 African males and 18 African females, 1 Female Coloured and 1 White Male employees attended work related courses during the year ending 30/07/2016

| Occupations | African Male | African Female | Coloured Female | White Male | White Female |
|---------------------------------------|--------------|----------------|-----------------|------------|--------------|
| Legislators | 9 | 5 | 0 | 0 | 0 |
| Directors & Managers | 4 | 1 | 0 | 0 | |
| Professionals | 0 | 1 | 0 | 1 | 0 |
| Technicians & Associate Professionals | 9 | 0 | 0 | 0 | 0 |
| Clerks | 0 | 9 | 1 | 0 | 0 |
| Total | | | | | |

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 2011-2015 and core service delivery strategies.

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). In 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 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. Skills programmes (interventions) planned for the 2017/2018 financial year has exceeded the target, and for 2016/2017 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. 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 Census 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 | 19 | 0 | 0 | 5 | 24 | 6 | 0 | 0 | 2 | 8 | 32 |
| 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 | 64 | 0 | 0 | 9 | 73 | 52 | 2 | 0 | 6 | 60 | 133 |
| 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 | 167 | 0 | 0 | 0 | 167 | 33 | 0 | 0 | 0 | 33 | 200 |
| 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 | 250 | 0 | 0 | 14 | 264 | 91 | 2 | 0 | 8 | 101 | 365 |
| 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 (October 2018)

Noting the above-mentioned comments, the municipality ee plan for 2017/2018 is depicted below.

| CATEGORY | MALE | | | | Total Male | FEMALE | | | | Total Female | TOTAL |
|---------------------------|------|---|---|----|------------|--------|----|---|----|--------------|-------|
| | A | C | I | W | | A | C | I | W | e | |
| Directors & Managers | 19 | 0 | 0 | 5 | 24 | 13 | 0 | 0 | 2 | 15 | 39 |
| 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 | 72 | 0 | 0 | 9 | 81 | 67 | 2 | 0 | 6 | 75 | 156 |
| 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 | 170 | 0 | 0 | 0 | 170 | 72 | 0 | 0 | 0 | 72 | 242 |
| 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 | 261 | 0 | 0 | 14 | 275 | 152 | 2 | 0 | 8 | 162 | 437 |
| 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 (October 2016)

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, 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. The strategic planning will be on the 11th April 2017. 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 (KPA's) 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 | A prosperous Mpumalanga western gateway city for a cohesive developed community |
| Mission | <ul style="list-style-type: none"> 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 |
|---------------|---|

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 | Improved provision of basic services to the residents of VKLM |
| | | Improved social protection and education outcomes |
| KPA 2: Financial Viability and Finance Management | Financial Viability | Improved compliance to MFMA and VKLM policy Framework |
| | 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 Governance and Public Participation | Accountability | Improve community confidence in the system of local government |
| | Good Governance | |
| | Customer Relationship Management | |

| | | |
|----------------------------------|-------------------------------------|--|
| PA 5 : Spatial Development | Land Tenure and Spatial Development | Increase regularization of built environment |
| PA 6: Local Economic Development | Economic Growth and Development | Increased economic activity and job creation |

Table 53: key strategic thrusts

High level score card

1. Technical Services

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Improved provision of basic services to the residents of VKLM

| 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 2018 - converted toilets (GKPI) | 1.1 | | (90,1%) 18 847 | TBA | TBA | TBA | TBA | TBA |
| | Water | % of households with access to basic levels of water by 30 Jun 2018 (stand piped inside yard) (GKPI) | 1.2 | | (93,6%) 19 585 | TBA | TBA | TBA | TBA | TBA |
| | Housing | # of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2018 | 1.3 | | 4 | 4 | 4 | 4 | 4 | 4 |
| | Electricity | % of households with access to basic levels of electricity by 30 Jun 2018 (GKPI) | 1.6 | | (98,9%) 20 700 | TBA | TBA | TBA | TBA | TBA |
| | Roads and Storm Water | # of Kms of tarred roads and storm water provided by 30 Jun 2018 | 1.7 | | 1,5 | TBA | TBA | TBA | TBA | TBA |

2. OMM

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 | Performance Management | % of KPIs attaining organisational targets by 30th Jun 2018 (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 | Oper Cost | | 85% | 90% | 90% | 95% | 95% |
| Good Governance | Good Governance | % of total MPAC resolutions raised and resolved per quarter | 4.2 | Oper 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 | Oper 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 | | Oper Cost | | 4 | 4 | 4 | 4 | 4 |
| | Good Governance | Obtain an Unqualified opinion from the annual audit outcome from the Auditor General | 4.2 | Oper Cost | | Unqual Opinion | Unqual Opinion | Unqual Opinion | Clean Audit | Clean Audit |
| | Internal Audit | % of AG Management Letter findings resolved by 30th Jun 2018 (Total organization) | 4.7 | Oper 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: Improved social protection and education outcomes

| 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: Improved compliance to MFMA and VKLM policy Framework

| 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 2018 | 2.1 | Oper Cost | 1 | 1 | 1 | 1 | 1 | 1 |
| | | % consumer payment level received with respect for services billed per quarter | | Oper Cost | | 80% | 85% | 90% | 90% | 90% |
| Financial Management | Financial Management | Draft Annual Financial Statements (AFS) submitted on or before the 31st Aug 2017 | 2.2 | Oper Cost | 1 | 1 | 1 | 1 | 1 | 1 |
| | Supply Chain Management | Number of quarterly SCM reports submitted to the Executive Mayor | 2.3 | Oper 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 2017/18 | 3.1 | Oper Cost | 100% | 100% | 100% | 100% | 100% | 100% |
| | | Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2018 | | Oper Cost | 1 | 1 | 1 | 1 | 1 | 1 |
| Organisational Development | Organisational Development | % of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved 2017/18 EE plan (GKPI) | 3.2 | Oper Cost | | 85% | 90% | 95% | 95% | 95% |
| | | % of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2018 | 3.3 | Oper Cost | | 100% | 100% | 100% | 100% | 100% |

5. Community and Social Services

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Improved provision of basic services to the residents of VKLM

| 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 | | | 85% | 85% | 85% | 85% | 85% |

5. Technical Services

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Improved provision of basic services to the residents of VKLM

| 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 2018 - converted toilets (GKPI) | 1.1 | | (90,1%) 18 847 | TBA | TBA | TBA | TBA | TBA |
| | Water | % of households with access to basic levels of water by 30 Jun 2018 (stand piped inside yard) (GKPI) | 1.2 | | (93,6%) 19 585 | TBA | TBA | TBA | TBA | TBA |
| | Housing | # of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2018 | 1.3 | | 4 | 4 | 4 | 4 | 4 | 4 |
| | Electricity | % of households with access to basic levels of electricity by 30 Jun 2018 (GKPI) | 1.6 | | (98,9%) 20 700 | TBA | TBA | TBA | TBA | TBA |
| | Roads and Storm Water | # of Kms of tarred roads and storm water provided by 30 Jun 2018 | 1.7 | | 1,5 | TBA | TBA | TBA | TBA | TBA |

Table 54: Five-year Strategic Plan

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 by 2016/17 |
| Formulate new Waste Management By-Laws | Formulate new Waste Management By-Laws by 2016/17 |
| 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 by 2016/17 |
| 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 by 2016/17 |
| Appropriate resources | % of resources secured |
| Appoint Board Member by target date | Appoint Board Member by Q1 2017/18 |
| 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 |

KPA 2: Financial Viability Financial Management

| Planning Statement | Measurement |
|---|--|
| Improved Compliance to MFMA and VKLM Policy Framework | Unqualified |
| Improved Financial Management of the Municipality | Current Ratio |
| Implement SCOA by 2016 Automated Municipal Budgeting, Costing and Expenditure of Municipal Services and including establishment of the internal cost centres for billing and ROI (SCOA) | Level of Compliance SCOA |
| Roll-out the IT infrastructure and network Alignment of Vote structure to SCOA | IT infrastructure and network by target date |
| | Alignment of Vote structure to SCOA by target date |
| Complete Data Cleansing | Complete Data Cleansing target date |
| Complete HR & Payroll Module | HR & Payroll by 2016 |
| Complete Planning Module | Planning completed by 2016 |
| Complete Real estate, land use, and grant management | Real estate, land use, and grant management completed by target date |
| Document management | Document management completed by target date |
| Conduct on the system training as per approved schedule | Number of staff trained on the SCOA on the System Modules |
| Increase Revenue Collection | Percentage of Revenue Collection |

| Planning Statement | Measurement |
|--|--|
| Develop and implement Revenue Enhancement Strategy | Develop and 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. | % 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 | Update property information on the billing system |
| Update customer information biannually | 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 26 th of every month |
| Ensure budget amount is levied | % of amount levied against the budget |
| Conduct on going periodic audits of billing information | Auditing of billing information by target date |
| Improved Financial Standing of the Municipality | Solvency Ratio |
| Compliance with section 65 (e) of MFMA in terms of payment of suppliers within 30 days | Response time to payment of service providers |
| Identify creditors older than 30 days | Report on creditors over 30 days compiled |

| Planning Statement | Measurement |
|---|--|
| Ensure all creditors are paid within 30 days of invoice | Number of creditor days 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 | % of RFx closed within prescribed timeframes |
| Increased compliance to the SCM Strategy | % compliance to VKLM SCM Strategy |
| 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 |
| Improved SCM performance metrics against industry benchmarks | # of SCM performance metrics within 3% of benchmarks |
| Conduct research to develop benchmarks for key SCM processes | Conduct research to develop benchmarks for key SCM by 2016/2017 |
| Document the AS-IS SCM Process | Document the AS-IS SCM Process by 2016/2017 |
| Formulate the TO-BE SCM Process | Formulate the TO-BE SCM Process by 2016/2017 |
| Develop SCM performance metrics | Develop SCM performance metrics |
| Measure SCM against established benchmarks | Number of SCM benchmarking reports submitted to Senior Management per month |

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 | Staff 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 by 2016/17 |
| Develop ISO compliant Quality Management System (Manuals, Policies, Processes etc.) | Develop ISO compliant Quality Management System (Manuals, Policies, Processes etc.) by Q1 of 2017/8 |
| Implement Quality Management System | Implemented Quality Management System by Q3 of 2017/18 |
| Conduct Internal Audits | Conduct Internal Audits by Q4 of 2017/18 |
| Undergo certification processes | Undergo certification processes by Q1 of 2018/2019 |
| 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 by end of 2016/2017 Financial Year |
| 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 2016/17 |
| Develop maintenance schedule | Develop maintenance schedule 2016/17 |
| 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 by 2016/17 |
| Induct Section 56 Managers on PMS Policy | Inducted Section 56 Managers on PMS Policy by 2016/17 |
| 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 by 2016/17 |
| Formulate ICT Strategy aligned to organisational strategy by target date | Formulate ICT Strategy aligned to organisational strategy by 2016/17 |
| 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 by 2016/17 |
| Conduct risk assessment | Conduct risk assessment by 2016/17 |
| Formulate IT service continuity strategy and plan | Formulate IT service continuity strategy and plan by 2016/17 |
| Commence implementation of business continuity plan by target date | Commence implementation of business continuity plan by 2016/17 |
| 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 by 2016/17 |
| 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 |

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 detect fraud and corruption. | Level of implementation of the Risk Management Strategy |
| Increased implementation public participation imperatives | Level of implementation public participation system |
| Improved community understanding of municipal governance processes and systems | Number of community workshops on governance conducted |
| Develop VKLM Communication Strategy | % Implementation of the VKLM Communication Strategy |
| Develop and implement Community Feedback Strategy by target date | Develop and implement Community Feedback Strategy by 2016/17 |
| 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 31 st March | Final IDP tabled and approved by Council by the 31 st 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 31 st March | Final IDP tabled and approved by Council by the 31 st 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 by 2016 |
| 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 |

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 by 2016/17 |
| Draw up Feasibility Study Project Plan | Draw up Feasibility Study Project Plan by 2016/17 |

| Planning Statement | Measurement |
|--|--|
| Obtain approval from relevant authorities | Obtain approval from relevant authorities by 2016/17 |
| Conduct Feasibility Study | Conduct Feasibility Study by 2016/17 |
| Report to relevant authorities by target date | Report to relevant authorities by 2016/17 |
| 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 by 2016/17 |
| Draw up Feasibility Study Project Plan | Draw up Feasibility Study Project Plan by 2016/17 |
| Obtain approval from relevant authorities | Obtain approval from relevant authorities by 2016/17 |
| Conduct Feasibility Study | Conduct Feasibility Study by 2016/17 |
| Report to relevant authorities by target date | Report to relevant authorities by 2016/17 |
| Increased awareness of consumers on land use and applicable regulations | % of consumers displaying awareness of SPLUMA / LUMS / By-Laws |
| Review SPLUMA/LUMS/ByLaws | Review SPLUMA/LUMS/By-Laws by 2016/17 |
| Develop communication programme | Develop communication programme by 2016/17 |
| Implement communication programme | % implementation of the communication programme |

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 by 2016/17 |
| Develop action plan for attracting investors | Developed action plan for attracting investors by 2016/17 |

| 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 by (2016/17) |
| 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 CoOps | 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 |
| Planning Statement | Measurement |

| 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 upskilling youth | Develop skills training programme aimed at upskilling youth by target date |

CHAPTER FIVE (KPA'S)

5.1. KPA 1: 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.

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.
- 4.

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.

1.3 KPA 2: 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 used 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

8. 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 Bronkhorstspuit;
- 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

9.Waste removal

Environmental and Waste Management

Problem Statement

In terms of Part B, Scheduled 4 and 5 of the Constitution, municipalities have constitutional mandate as steward of the natural environment to perform environmental management functions. In accordance with this directive, municipality focuses on the following functions:

- Air Quality Management (Air pollution)
- Biodiversity & Conservation (National Resource Management)
- Environmental Compliance (Environmental governance)
- Environmental Impact Management (Environmental assessment)
- Environmental Education & Awareness

Air Quality Management

Municipal powers and functions in respect of air quality management are set out in National Environmental Management: Air Quality Act, 2004 (Act No 39 of 2004), which together with its various regulations is the primary legislation regulating air quality management in South Africa. Municipalities influence air quality governance through the introduction of by-laws, which are legally enforceable within the municipal jurisdiction.

Furthermore, the National Framework for Air Quality Management in the Republic of South Africa has been published in terms of Section 7 of National Environmental Management: Air Quality Act, 2004. The Framework binds all organs of states in all spheres of government, who must give effect to it when exercising a power or performing a function or duty in terms of this Act or any other legislation regulating air quality management.

Key focus areas for municipality in respect to 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
- Acquire municipality air quality monitoring facilities and capacity
- The creation of sufficient municipal capacity through training official in Environmental Management Inspectorate (EMI) and designation of an Air Quality Officer (AQO)

Biodiversity & Conservation

As per the National Environmental Management: Biodiversity Act (NEMBA), Act No 10 of 2004, and the Alien & Invasive Species Regulation:

- Any person who owns land in South Africa now has a 'legal duty of care' to control the invasive species on their land
- All organs of state, which include municipalities, are required to submit control plans, which outlines how they will deal with invasive species on land under their control, to the Biosecurity Unit, Department of Environmental Affairs (DEA)

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

- To identifying alien invasive species
- Developing plan for control and eradication strategy
- Implementing strategy/project

Environmental Compliance

This refer to the roles and responsibilities assigned to municipalities in respect environmental management generally.

Key legislation for environmental governance include:

- The original 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 2004
- The National Environmental Management: Biodiversity Act, No 10 of 2004
- The National Environmental Management: Protected Area Act, No 57 of 2004

Discretionary environmental governance functions include:

- Appointment of Environmental Management Inspector among official employed by local government to conduct inspection and investigation of non-compliance

- In terms of section 31G, these environmental management inspectors are charged with monitoring compliance with, and enforcing, national environmental legislations
- Environmental Management Inspector should ideally be officials with training in the function they are enforcing compliance in, or with similar environmental training

Key focus area for municipality in respect of environmental compliance will monitoring environmental compliance on:

- National Environmental Management: Air Quality Act, No 39 of 2004
- National Environmental Management Act, No 107 of 1998, in general

Environmental Impact Management

The primary relevant legislation governing environmental impact management or environmental assessment include:

- National Environmental Management Act, No 107 of 1998, in particular Section 46
- Spatial Planning and Land Use Management Act, No 16 of 2013 (SPLUMA), in particular Section 24
- National Environmental Management: Air Quality Act, No 39 of 2004, in particular Section 57(1)(a) and 57(1)(b)

Municipalities play a significant role through commenting on environmental impact assessment applications. Environmental impact at the local level are now also considered through the land use management process that forms part of municipal planning.

Environmental management units in local government play a role in determining whether new developments require an environmental impact assessment (EIA), triggered in terms of open space plan or biodiversity plans, and then commenting on EIA's. Where developments do not require EIA's, they monitor the environmental management plans. Key focus areas for municipality in terms of environmental impact management are:

- Commenting on environmental authorisation application
- Monitoring compliance in respect to reasonable step to prevent the emission of any offensive odour caused by an activity
- Monitoring compliance with directive to submit an atmospheric impact report

Environmental Education & Awareness

Section 2 of National Environmental Management Act (NEMA), Act 107 of 1998 requires that:

- Community wellbeing and empowerment must be promoted through environmental education, the raising of environmental awareness, the sharing of knowledge and experience and other appropriate means.
- Environmental awareness raising should include variety of audiences, including communities, schools, among municipal environmental management staff themselves, and perhaps most importantly, among councillors and ward committees. These is seen as important for reducing environmental impact and protecting as well as preserving environmental resources in municipality.

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

- Include:
 - Community and school environmental education and awareness programme
 - 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

Waste management is a constitutional obligation in terms of section 24 of the National Waste Management Act of 2007. 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

Around 75% of households in the Victor Khanye local Municipality receive weekly kerbside refuse removal collection services, with 21% serviced by means of the provision of plastic bags and skip removal. If we extrapolate the figure by the projected SDBIP² outer year targets to 2017/18, based on available resources and funding availability and taking cognisance of the known increase in

² 2013/14 SDBIP

households to approximately 22,516 units, the percentage of households with access to kerb side waste collection will increase to 87,0% over the next four (4) years.

Table 1: Removal of waste

| | 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 |

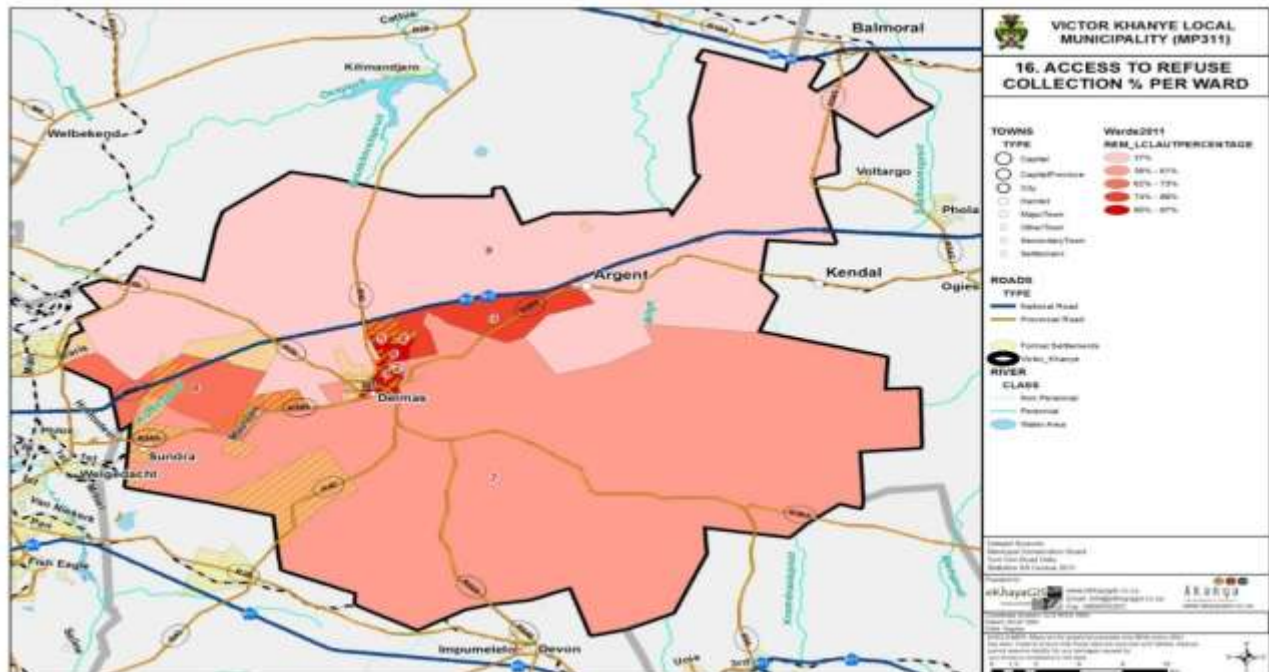
The waste management service is rendered by the Municipality with the employment of four (4) refuse compactor trucks and mass containers servicing the black bag method of collection, which are mainly restricted to the Informal Settlements. Refuse is removed in most of the Botleng areas twice a week and in Delmas, Sundra and Eloff once a week. In Sundra, Delmas and 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 equipment, funds and personnel. A challenge with waste removal is that some of the roads, especially in Botleng Ext 6 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. The development of new settlements will place added pressure on the present resources specifically the landfill site in Botleng Ext. 4.

It must be understood that access to communities plays a pivotal role in the ability to provide kerbside waste collection services and therefore the need for alternative methods of collection to be employed. The rural wards (Wards 7 and 9) have the lowest levels of access to refuse removal services (between 37% and 61% of households respectively) as reflected in the following map.

Recycling has been prioritised in 2015/16 with the development of a Waste recycling strategy and linking this to a job creation project funded by either leveraging funds from the Neighbourhood Development Partnership Grant or Expanded Public Works Programme. This will be an integral programme for the municipality in the 2014/15 financial year. Illegal dumping is a continuous

problem in most area in Delmas and surrounding environs and is removed as hot spots are identified or reported by community members.

Figure 1: Access to refuse collection



The Victor Khanye Local Municipality has one landfill site, which has reached its maximum (100%) capacity. The greatest challenge in the section is a lack of dustbins and lack of access to the landfill site due to community resistance, a situation which leads to illegal dumping.

The landfill site was budgeted to be refurbished in the 2014, but the community residing in the informal settlement of Mawag adjacent to the landfill site resisted these initiatives and prevented normal dumping operations and the planned upgrade from being implemented. A protracted impasse has continued with numerous negotiations with various stakeholders being held over a period of time. In the middle of 2014 negotiations progressed in a more positive note and a meeting with the Department of Human Settlement (DoHS) resulted in agreement in principle being reached for the allocation of appropriate funding for the provision of approximately 600 housing units on existing serviced stands. This will permit the relocation of the community members involved in the dispute and therefore enable restructuring operations to resume. However, this will only occur at the end of the 2014/15 financial year.

Strategic Objectives

- Provide an efficient, safe and economical waste management
- Ensure the general environment is protected and promoted in a sustainable way

Table 2: Environmental and Waste Management Projects for the Financial Years 2017/18

11. Traffic, Safety and Security

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 Victor Khanye Local Municipality with the support of the Nkangala District municipality has developed the Integrated Transport Plan (ITP). There is no formal public transportation system provided in Victor Khanye Local Municipality, with that role relegated to the private sector by way of an efficient and flexible transport facility providing taxis, with well-developed transport routes and taxi ranks. The main challenges faced by communities is the relatively long distances between the low-income residential areas of Botleng Extensions 3 and 4 and employment areas of Delmas CBD/ and surrounding industrial areas. The relationship between where people live and work is distorted and settlements are not integrated, a legacy of the old apartheid system of land management, this is especially evident between Botleng Extension 3 and 4. When we consider the main industrial area for employment is situated in Springs, the relationship with respect to travel is further exasperated for employees in the communities residing in Rietkol, Botleng and extensions. The end result is relatively high transport costs. With respect to Rail infrastructure, the railway sections that traverse the municipal area include a network running parallel with the R555 provincial road and a southern branch that extends into the south of the Municipality where it terminates. This railway stretches from Gauteng in the east into Mozambique via Komatipoort and onwards in the west. It

connects the Municipality to adjacent and regional markets, and this strength should be actively promoted.

12. Disaster and Emergency Services

Background

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. 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. 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 now fully operational on a 24 hourly basis with all outstanding posts being filled. A new fire response truck and water tanker was purchased, upgrading the current facilities to a higher level of readiness.

13. Libraries and Public Education

Background

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. Statistics show 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.

5.2 KPA 3: Local Economic Development

14. 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, <i>“holders of mining and production rights should contribute towards the socio-economic development of the areas in which they are operating “</i> They are nineteen mines operating with-in 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 2011*)

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 | 2012 |
|----------------------|--------|--------|-------|
| Demographic | | | |
| Population | 56 335 | 75 452 | |
| Number of households | 13 428 | 20 548 | |
| 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% | |
| 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

The 2013 -18 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

Community Works Programme (CWP)

| Year | 2014 | 2015 | 2016 |
|----------------------|------|------|------|
| Beneficiaries | 400 | 400 | 1000 |

5.4 KPA 4: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

15.Revenue Collection

Background

The current collection rate achieved by the municipality reflects 74,0 % with an improvement level of 68,0 % targeted for the current 2017/18 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, electricity and rates. Other sources of revenue to the municipality are limited and do not constitute a positive contribution. The Municipality makes use of a 50/50 programme whereby 50% 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.

16. Supply chain management

Background

Supply chain management (SCM) is the oversight of materials, information, and finances as they move in a process from supplier to manufacturer to wholesaler to retailer to consumer. Supply chain management involves coordinating and integrating these flows both within and among companies. It is said that the ultimate goal of any effective supply chain management system is to reduce inventory (with the assumption that products are available when needed).

17. Municipal Assets

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 complement. 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.

5.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

18. Public Participation

Background

Section 16 of the Municipal Systems Act (2000)³ states that a municipality should establish structures and create 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

³ Republic of South Africa. 2000. *Local Government Municipal Systems Act, Act 32 of 2000*. Pretoria: Government Printers.

to Council on Ward-based activities. All Wards will comply with this new reporting format from July 2018.

19. Fraud and Corruption

19. 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.

20. 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 2017/18 SDBIP to address this need.

14.5.6 KPA 6 SPATIAL RATIONALE

20.Spatial Development framework

Background

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, mining activities are also concentrated. The rural water rich areas around the JC Dam are earmarked for the promotion of tourism potential in the area and should be linked with the cultural historic sites identified. It is also important to protect the pans scattered throughout the area with special reference to the “binding area”. Also, the regional transportation network (rail and road) plays a very important in promoting regional connectivity and accessibility between, and to all the towns and rural residential areas One of the most important features of the Spatial Development Framework is the emphasis on promoting economic development in the area between and adjacent to the railway and the N12 highway. The broader area is referred to as the Activity core, and it comprises five strategic development areas, where the bulk of economic and growth should be accommodated in the future. This is in line with the directive from the Nkangala District to focus growth and development towards the major transport/ development corridors in the District.

Delmas Tourism Gateway

The 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 Bronkhorstspuit turnoff from the N12 into Delmas. The following are the main Spatial Development objectives of the Victor Khanye Local Municipality:

- 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).
- Provision of 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). integration of Delmas and Botleng, mixed land use areas should be established.
- **Local Economic Development (LED):** Promotion of Local Economic Development and small business development should be encouraged through activities such as home offices, home industries and home enterprises.
- **Exploit Urban opportunities and transportation routes:** Due to the location of the municipal area in close proximity to Ekurhuleni Metropolitan area (Gauteng), as well as being adjacent to the N12 highway, the opportunities presented by the high levels

of accessibility to urban areas of Gauteng, and the linkage of Mpumalanga (Mpumalanga Corridor) should be exploited in order to attract economic activity along the major transport route and intersections

- **Responsible use and management of the natural resources:** Natural resources such as environmental sensitive areas and high potential agricultural land should be preserved for the future generation and to enhance eco-tourism development as well as food supply in the area.
- **Pollution:** To ensure sufficient environmental control in support of community health in general and intensive agricultural crop productions specifically.
- **Geology and soils:** To provide for the development or land use intensification in the appropriate localities and to ensure cost effectiveness of capital investment in improvements. Development on the land underlain by dolomites should be investigated in much detail.
- **Community structure and facilities:** To acknowledge the role of the community organisations and to ensure an appropriate framework for accommodation of community oriented services and facilities.

CHAPTER SIX (PROJECTS)

5.1. KPA 1: 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|----------|--------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------------------|--------------------|
| Eq1-2018 | Percentage of employee satisfaction. | VKLM | VKLM | 700,000 | 700,000 | 700,000 | employee satisfaction Survey | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------------------------------|--------------------|
| Eq2-2018 | Percentage implementation of the current approved Organisational Structure | VKLM | VKLM | 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 | Indicator | Dept. |
|----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|----------------------|--------------------|
| Eq3-2018 | Organisational Change and Redesign completed by target date | VKLM | VKLM | 2 | 2 | 2 | Redesigned completed | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------|--------------------|
| Eq4-2018 | Conducted diagnosis phase by Q1 of 2017/18 | VKLM | VKLM | 700,000 | 700,000 | 700,000 | 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 | Indicator | Dept. |
|----------|---------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|----------------------|--------------------|
| Eq5-2018 | Define Service Model by Q1 of 2017/18 | VKLM | VKLM | 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 | Indicator | Dept. |
|----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------|
| Eq6-2018 | Designed To-Be Structure by Q2 of 2016/17 | VKLM | VKLM | 1 | 1 | 1 | Designed To-Be Structure | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------------------|--------------------|
| Eq7-2018 | Developed business case and implementation plan by Q3 of 2017/18 | VKLM | VKLM | 2 | 2 | 2 | implementation plan by Q3 of 2016/17 | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Eq8-2018 | % To-Be organisational structure implemented | VKLM | VKLM | None | None | None | Implementation of 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 | Indicator | Dept. |
|----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|--------------------|
| Eq9-2018 | Number of organisational structure review reports | VKLM | VKLM | None | None | None | review reports | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|--------------------|
| Eq10-2018 | Stuff turnover rate | VKLM | VKLM | None | None | None | Stuff turnover rate | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------|
| Eq11-2018 | % approved critical positions filled | VKLM | VKLM | 3 | 3 | 3 | critical positions filled | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------------------------------|--------------------|
| Eq12-2018 | % Implementation of the current approved and budgeted organisational structure (aligned to the IDP) | VKLM | VKLM | None | None | None | budgeted 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 | Indicator | Dept. |
|-----------|----------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------|-----------|
| Eq13-2018 | % of approved vacant | VKLM | VKLM | None | None | None | filled within | Corporate |

| | | | | | | | | |
|--|---|--|--|--|--|--|------------|----------|
| | posts (previously filled) filled within (3) months | | | | | | (3) months | Services |
|--|---|--|--|--|--|--|------------|----------|

PROGRAM 2: TRAINING AND SKILLS DEVELOPMENT

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------|
| Ts 01-2018 | Level of employees Performance | VKLM | VKLM | 1 | 1 | 1 | Better Performance | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Ts 02-2018 | Percentage attainment of competency levels in line with skills requirement and organisational needs | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------|--------------------|
| Ts 03-2018 | Conduct Skills Audit by end of Quarter 1 2016/2017 Financial Year | VKLM | VKLM | 1 | 1 | 1 | Skills Audit report | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| Ts 04-2018 | WSP & ATR submitted on due date | VKLM | VKLM | None | None | None | Submission of WSP & ATR | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 *-000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|---------------------------|-------------------------|-----------------------------|--------------------|
| Ts 05-2018 | Number of employees trained in line with the approved WSP | VKLM | VKLM | None | None | None | Number of employees trained | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Ts 06-2018 | % of interventions implemented as per targets of Workplace Skill Plan (WSP) annually due to non – performance | VKLM | VKLM | None | None | None | % of interventions implemented as per targets of Workplace Skill Plan | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------------|--------------------|
| Ts 07-2018 | Number of reports submitted to LGSETA | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|------------------------------|
| Pm 01-2018 | Level of employees covered within PMS Policy | VKLM | VKLM | 1 | 1 | 1 | Level of employees covered within PMS Policy | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--|------------------------------|
| Pm 02-2018 | Level of implementation of the Performance Management Framework | VKLM | VKLM | 1 | 1 | 1 | 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 | Indicator | Dept. |
|------------|------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------|--------------------|
| Pm 03-2018 | Review PMS Policy by Q1 of 2016/17 | VKLM | VKLM | 1 | 1 | 1 | PMS Policy | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--|------------------------------|
| Pm 04-2018 | Inducted Section 56 Managers on PMS Policy by Q1 of 2016/17 | VKLM | VKLM | None | None | None | Inducted Section 56 Managers on PMS Policy | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Pm 05-2018 | 100% of signed performance agreements with Section 56 Managers | VKLM | VKLM | None | None | None | 100% of signed performance agreements with section 56 Managers | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Pm 06-2018 | Number of formal performance reviews conducted with Section 56 employees | VKLM | VKLM | None | None | None | Number of formal performance reviews conducted with Section 56 employees | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Pm 07-2018 | % of performance review reports implemented | VKLM | VKLM | 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| It 01-2018 | Level of availability of the ICT Capacity | VKLM | VKLM | 200,000 | 200,000 | 200,000 | Level of availability of the ICT Capacity | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| It 02-2018 | Business and User Specification documented by Q1 of 2016/17 | VKLM | VKLM | 200,000 | 200,000 | 200,000 | Business and User Specification documented by Q1 | 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 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | |
|------------|--|------|------|---|---|---|---|-----------------------------|
| It 03-2018 | Formulate ICT Strategy aligned to organisational strategy by Q2 of 2016/17 | VKLM | VKLM | 2 | 2 | 2 | ICT Strategy aligned to organisational strategy by Q2 | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------------|-----------------------------|
| It 04-2018 | Develop business case and implementation plan by Q2 of 2016/17 | VKLM | VKLM | 200.000 | 200.000 | 200.000 | Business case and implementation plan | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| It 05-2018 | Number of M&E reports of ICT Strategy and Plan submitted | VKLM | VKLM | None | None | None | Number of M&E reports of ICT Strategy and Plan submitted | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| It 06-2018 | Level of implementation of the Business Continuity Plan | VKLM | VKLM | 1 | 1 | 1 | Level of implementation of the Business Continuity Plan | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| It 07-2018 | Conduct business impact analysis by Q3 of 2016/17 | VKLM | VKLM | 1 | 1 | 1 | Conduct business impact analysis report | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------------------|
| It 08-2018 | Formulate IT service continuity strategy and plan by Q3 | VKLM | VKLM | 1 | 1 | 1 | IT service continuity strategy | 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 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|--|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|--|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | | |
|------------|--|------|------|------|--|------|------|---|-----------------------------|
| It 09-2018 | Commence implementation of business continuity plan by Q4 of 2017/18 | VKLM | VKLM | None | | None | None | implementat ion of business continuity plan by Q4 | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|----------------------|----------------------|----------------------|--|-----------------------------|
| It 10-2018 | Commence implementation of business continuity plan by Q4 of 2018/19 | VKLM | VKLM | None | None | None | implementati on of business continuity plan by Q4 of 2018/19 | 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 | Indicator | Dept. |
|------------|------------------------------------|------------------|----------------|----------------------|----------------------|----------------------|------------------------------------|-----------------------------|
| It 11-2018 | Number of employees trained on ITC | VKLM | VKLM | None | None | None | Number of employees trained on ITC | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|----------------------|----------------------|----------------------|--|-----------------------------|
| It 12-2018 | Number of M&E reports of ICT Strategy and Plan submitted | VKLM | VKLM | None | None | None | Number of M&E reports of ICT Strategy and Plan submitted | 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|----------------------|----------------------|----------------------|--|--------------------|
| Oh01-2018 | Percentage of resolutions implemented in compliance with OHS Act | VKLM | VKLM | None | None | None | Percentage of resolutions implemented in compliance with OHS Act | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Oh02-2018 | Level of compliance to Occupational Health and Safety Act | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Oh03-2018 | Review/update OHS Policy by Q1 of 2017/18 | VKLM | VKLM | None | None | None | Review/update OHS Policy by Q1 of 2017/18 | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|--------------------|
| Oh04-2018 | Number of SHE meeting minutes submitted to the MM per quarter | VKLM | VKLM | | | | | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------------|--------------------|
| Oh05-2018 | % of employees reached | VKLM | VKLM | None | None | None | % of employees reached | Corporate Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------|--------------------|
| Oh06-2018 | Number of OHS reports submitted | VKLM | VKLM | None | None | None | Number of OHS reports submitted | Corporate Services |

1.3 KPA 2: 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw01-2018 | Percentage of households with access to water services | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw02-2018 | Percentage of households below the minimum water service level | All wards | VKLM | 2 | 2 | 2 | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw03-2018 | Number of households with access to basic levels of water (stand piped inside yard) | All wards | VKLM | 3 | 3 | 3 | Number of households with access 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw04-2018 | % of indigent households provided within the minimum 6kl of water | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw05-2018 | Number of New and Replaced JoJo water tanks provided in rural areas | All wards | Private | 6 | 6 | 6 | Number of New and Replaced JoJo water tanks provided in rural areas | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|-----------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------------------------------|--------------------|
| Rw06-2018 | Number of new Boreholes installed | All wards | VKLM/MIG | 4 | 4 | 4 | Number of new Boreholes installed | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------------------|--------------------|
| Rw07-2018 | Percentage reduction to water losses | All wards | VKLM/MIG | 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 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | |
|-----------|---|-----------|----------|---|---|---|---|--------------------|
| Rw08-2018 | % reduction in the number of unmetered properties | All wards | VKLM/MIG | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw09-2018 | % of household with smart metres installed | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw10-2018 | Turnaround for resolving reported incidences of water leakages | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw11-2018 | % of budget spend on maintenance of water infrastructure | All wards | VKLM | 12 | 12 | 12 | % of budget spend on maintenance of water infrastructure | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------------------------|--------------------|
| Rw12-2018 | Number of boreholes in rural areas | All wards | VKLM | 4 | 4 | 4 | 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 | Indicator | Dept. |
|-----------|-----------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------------------------------|--------------------|
| Rw13-2018 | Number of boreholes rehabilitated | All wards | MIG | 4 | 4 | 4 | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw14-2018 | Number of households provided with rainfall harvesting tanks | All wards | Private | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw15-2018 | Percentage of households with access to sanitation services | All wards | MIG | 6 | 6 | 6 | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw16-2018 | Percentage reduction to sanitation backlogs | All wards | VKLM | 2 | 2 | 2 | Percentage 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw17-2018 | Number of households with access to basic levels of sanitation (Converted toilets) | All wards | VKLM | 4 | 4 | 4 | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw18-2018 | Number of households provided and connected to waterborne sewerage | All wards | VKLM | 10 | 10 | 10 | Number of households provided and connected to waterborne sewerage | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw19-2018 | Number of sewerage pump stations cleaning schedules completed each quarter | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|----------------------|--------------------|
| Rw20-2018 | Number of households provided with access to | All wards | VKLM | 12 | 19 | 3 | Number of households | Technical services |

| | | | | | | | | |
|--|--------------------------|--|--|--|--|--|--|--|
| | basic sanitation network | | | | | | provided with access to basic sanitation network | |
|--|--------------------------|--|--|--|--|--|--|--|

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|-------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------|--------------------|
| Rw21-2018 | Review VKLM Master Plan | VKLM | VKLM | 800,000 | 800,000 | 800,000 | VKLM 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw22-2018 | Expansion, Reconfiguration of Sewer Reticulation system | VKLM | VKLM | 12 | 14 | 6 | Reconfiguration 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw23-2018 | Number of new stands serviced (water, sanitation and toilets) | VKLM | VKLM | 2 | 2 | 2 | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw24-2018 | Level of implementation of water storage and refurbishment of bulk reticulation in Eloff | Ward 8 | VKLM | 12 | 12 | 12 | Level of implementation of water storage and refurbishment of bulk reticulation in Eloff | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw25-2018 | Number of obsolete and unsuitable infrastructure replaced | All wards | VKLM | 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 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | |
|-----------|-----------------------------------|-----------|------|---|---|---|-----------------------------------|--------------------|
| Rw26-2018 | KM of water reticulation provided | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| Rw27-2018 | Percentage of Green Drop Status obtained | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw28-2018 | Level of refurbishment and upgrading of waste water treatment works | All wards | VKLM | 42 | 23 | 12 | Level of refurbishment and upgrading of waste water treatment works | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|--------------------|
| Rw29-2018 | Level of upgrading of sewer pump stations | All wards | VKLM | 16 | 16 | 16 | Level of upgrading of sewer pump stations | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|--------------------|
| Rw30-2018 | Review VKLM Water service development plan | VKLM | VKLM | 400,000 | 400,000 | 400,000 | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------|
| Rw31-2018 | Fencing of municipal water and sanitation infrastructure | VKLM | MIG | 3 | 3 | 2 | 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 | Indicator | Dept. |
|-----------|--------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------|
| Rw32-2018 | Upgrading of main sewer line s | VKLM | NDM | 10 | 10 | 10 | Km of sewer line upgraded | Technical services |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------|--------------------|
| Rw33-2018 | Upgrading of road and storm water (Motloun and Tau streets) | VKLM | NDM | 20 | 20 | 20 | Km of road upgrade | Technical services |

Programme 2: Increased access to electricity to all households

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 | Indicator | Dept. |
|-----------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Es01-2018 | Percentage of households with access to Electrical services | All wards | VKLM | 12 | 12 | 12 | Percentage of households with access to Electrical services | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Es02-2018 | Level of implementation of energy efficiency and alternative energy sources strategy | All wards | VKLM | 5 | 5 | 4 | Level of implementation 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Es03-2018 | Number of households with access to electricity (house connections) | All wards | VKLM | 5 | 5 | 5 | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Es01-2018 | Number of High Mast Light units installed All Wards | All wards | MIG | 1.5 | 1.5 | 1.5 | Number of High Mast Light units installed All Wards | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Es04-2018 | Number of energy efficient programme undertaken | All wards | DOE | 5 | 5 | 3 | Number of energy efficient programme undertaken | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|-----------------------------------|------------------|----------------|------------------------|------------------------|------------------------|-----------------------------------|--------------------|
| Es05-2018 | Number of solar geysers installed | All wards | Private | 3 | 3 | 3 | Number of solar geysers installed | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Es06-2018 | Number of street lights replaced with energy efficient bulbs | All wards | VKLM | 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 | Indicator | Dept. |
|-----------|-----------------------------|------------------|----------------|------------------------|------------------------|------------------------|-----------------------------|--------------------|
| Es07-2018 | MVA of electricity upgraded | All wards | Private | 12 | 12 | 12 | MVA of electricity upgraded | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Rsw01-2018 | Level of Implementation of Roads/Storm water Network Master Plan | All wards | VKLM | 2 | 2 | 2 | Level of Implementation 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 | Indicator | Dept. |
|------------|--------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|--------------------------|--------------------|
| Rsw02-2018 | KMs of new Road surfaced | All wards | MIG | 10 | 13 | 13 | KMs of new Road surfaced | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|------------------|--------------------|
| Rsw03-2018 | Road Master Plan approved by target date | VKLM | VKLM | 700,000 | 700,000 | 700,000 | Road 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 | Indicator | Dept. |
|------------|-------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------------------|--------------------|
| Rsw04-2018 | KM of tertiary roads upgraded | All wards | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|------------------------------|--------------------|
| Rsw05-2018 | KM of paved roads resurfaced or rehabilitated | All wards | VKLM | 7 | 7 | 7 | KM of paved roads resurfaced | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------------------|--------------------|
| Rsw06-2018 | KM of gravel roads maintained | All wards | VKLM | 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 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|--------------------------------|--------------------|
| Rsw07-2018 | KM of gravel roads constructed | All wards | VKLM | 4 | 4 | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Rsw08-2018 | KMs of Storm water drainage system upgraded | All wards | VKLM | 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 | Indicator | Dept. |
|------------|--------------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------|--------------------|
| Rsw09-2018 | Approved Storm water Management Plan | VKLM | VKLM | 3 | 3 | 3 | Storm water Management Plan | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------------------------|--------------------|
| Rsw10-2018 | KM of Storm water system maintained | All wards | VKLM | 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 | Indicator | Dept. |
|------------|--------------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|--------------------------------------|--------------------|
| Rsw11-2018 | KM of Storm water system constructed | All wards | VKLM | 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 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|--------------------------------|--------------------|
| Rsw12-2018 | KM of major systems maintained | All wards | VKLM | 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) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|----------------------|--------------------|
| Hs 01-2018 | Number of households provided with housing units (RDP) | All wards | DHS | None | None | None | Number of households | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Hs 02-2018 | Number of households relocated from informal settlements to formal settlements | Ward 2&3,4 | DHS | None | None | None | Number of households relocated from informal settlements to formal settlements | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Hs 03-2018 | Number of new RDP Housing units provided by the DoHS | All wards | DoHS | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Hs 04-2018 | Number of beneficiaries of the Housing Consumer education programme applying for registration for allocation of RDP housing units | VKLM | VKLM | 100,000 | 100,000 | 100,000 | Number of beneficiaries of the Housing Consumer education programme applying | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-----------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-----------------------------------|--------------------|
| Hs 05-2018 | Number of Agri-villages developed | VKLM | DOHS | None | None | None | Number of Agri-villages developed | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|----------------------------|--------------------|
| Hs 06-2018 | Rural Development Strategy developed by target date | VKLM | DOHS | None | None | None | Rural Development Strategy | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|------------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|--------------------------|--------------------|
| Hs 07-2018 | Number of Rental Housing Developed | VKLM | DOHS | None | None | None | Number of Rental Housing | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------------------------|--------------------|
| Hs 01-2018 | Integrated informal settlement plan finalized by target date | VKLM | DOHS | None | None | None | Integrated informal settlement plan | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Hs 08-2018 | No of hectares (brown & Greenfield) identified | All Wards | VKLM | None | None | None | No of hectares (brown & Greenfield) identified | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|---------------------|---------------------------|---------------------------|---------------------------|-------------------------|--------------------|
| Hs 09-2018 | Number of land portions transferred and | All Wards | Department of human | None | None | None | Number of land portions | Technical services |

| | | | | | | | | |
|--|--------------------|--|-------------|--|--|--|------------------------------------|--|
| | registered to VKLM | | settlements | | | | transferred and registered to VKLM | |
|--|--------------------|--|-------------|--|--|--|------------------------------------|--|

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Hs 10-2018 | Number of RDP rental housing projects implemented | VKLM | VKLM | None | None | None | Number of RDP rental housing projects implemented | Technical services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Hs 011-2018 | Number of social housing units delivered | VKLM | VKLM | 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 | Indicator | Dept. |
|-------------|----------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|----------------------------------|--------------------|
| Hs 012-2018 | Fencing of community halls | VKLM | VKLM | None | None | 1 | Number of community halls fenced | Technical services |

Programme 4: Waste removal and environmental

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 | Indicator | Dept. |
|-----------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Wr01-2018 | Number/Percentage of households with access to waste management services | All wards | VKLM | 5 | 5 | 5 | Number/Percentage of households with access to waste management services | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Wr02-2018 | Number of fines and notices for illegal dumping issued | All wards | VKLM | 2 | 2 | 2 | Number of fines and notices for illegal dumping | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Wr03-2018 | % of business service points with access to basic level of refuse removal | VKLM | VKLM | 3 | 3 | 3 | business service points with access to basic level of refuse removal | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr04-2018 | % of formal households with access to basic level of refuse removal that are accessible | All wards | VKLM | None | None | None | % of formal households with access to basic level of refuse removal that are accessible | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr05-2018 | % of indigent households with access to basic level of refuse removal | All wards | VKLM | None | None | None | % of indigent households with access to basic level of refuse removal | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr06-2018 | % of informal households with access to basic level of refuse removal | All wards | VKLM | None | None | None | % of informal households with access to basic level of refuse removal | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr07-2018 | Formulate new Waste Management By-Laws by Q3 of 2016/17 | VKLM | VKLM | 2 | 2 | 2 | Formulate new Waste Management By-Laws by Q3 of 2016/17 | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr08-2018 | Number of community awareness campaigns in terms of waste management implemented | All wards | VKLM | 100,000 | 100,000 | 100,000 | Number of community awareness campaigns in terms of waste | Community services |

| | | | | | | | | |
|--|--|--|--|--|--|--|------------------------|--|
| | | | | | | | management implemented | |
|--|--|--|--|--|--|--|------------------------|--|

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Wr09-2018 | Number of fines and notices for illegal dumping issued | All wards | VKLM | 100.000 | 100.000 | 100.000 | Number of fines and notices for illegal dumping issued | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|------------------------------|--------------------|
| Wr10-2018 | Percentage of Waste Recycled | All wards | VKLM | None | None | None | Percentage of Waste Recycled | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Wr11-2018 | Review/Develop Waste Minimisation Strategies by target date | VKLM | VKLM | 2 | 2 | 2 | Review/Develop Waste Minimisation Strategies by target date | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Wr12-2018 | Number of programmes implemented to reach community through environmental awareness and education programmes | VKLM | VKLM | 2 | 2 | 2 | Number of programmes implemented to reach community through environmental awareness and education programmes | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Wr13-2018 | Environmental development policy updated by target date | VKLM | VKLM | 2 | 2 | 2 | Environmental development policy updated by target date | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|----------------------------------|------------------|----------------|------------------------|------------------------|------------------------|----------------------------------|--------------------|
| Wr 14-2018 | Number of Wetlands rehabilitated | VKLM | VKLM | 2 | 2 | 2 | Number of Wetlands rehabilitated | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|----------------------------------|--------------------|
| Wr 15-2018 | Development of the Botleng land fill site | VKLM | VKLM | 0 | 0 | 30 | Number of Wetlands rehabilitated | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Wr 16-2018 | # of households provided with kerbside waste removal | VKLM | VKLM | 1 | 1 | 1 | of households provided with kerbside waste removal | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-----------------------------------|------------------|----------------|------------------------|------------------------|------------------------|------------------------------|--------------------|
| Wr 17-2018 | # of environmental awareness held | VKLM | VKLM | 1 | 1 | 1 | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Wr 18-2018 | Distributing 6 000 240 l wheel bins in the community | VKLM | VKLM | 1 | 1 | 1 | 6 000 240 l wheel bins in the community | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------------|------------------|----------------|------------------------|------------------------|------------------------|-------------------------|--------------------|
| Wr 19-2018 | Delineation of wetlands | VKLM | VKLM | 3 | 3 | 3 | Delineation of wetlands | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------|------------------|----------------|------------------------|------------------------|------------------------|-------------------|--------------------|
| Wr 20-2018 | Skip loader truck | VKLM | VKLM | 3 | 3 | 3 | Skip loader truck | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------------------------|------------------|----------------|------------------------|------------------------|------------------------|--------------------|--------------------|
| Wr 21-2018 | Development of a recycling strategy | VKLM | VKLM | 3 | 4 | 4 | recycling strategy | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|-------------------------------|------------------|----------------|------------------------|------------------------|------------------------|--------------|--------------------|
| Wr 22-2018 | Development of a new cemetery | VKLM | VKLM | 4 | 4 | 4 | New cemetery | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|-------------------------------|--------------------|
| Wr 23-2018 | Development of environmental management plan | VKLM | VKLM | 4 | 4 | 4 | environmental management plan | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| Wr 24-2018 | Development of air quality management plan (AQMP) | VKLM | VKLM | 4 | 4 | 4 | management plan (AQMP) | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Wr 25-2018 | Procure air quality management station | VKLM | VKLM | 4 | 4 | 4 | Procure air quality management station | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---------------------------------------|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Wr 26-2018 | Eradication of alien invasive species | VKLM | VKLM | 2 | 2 | 2 | Number initiatives of alien invasive species | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Cs 01-2018 | Level of implementation of environmental management programme | VKLM | VKLM | 2 | 2 | 2 | Level of implementation of environmental management programme | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Cs 02-2018 | Level of implementation of Parks and Open Spaces | VKLM | VKLM | 2 | 2 | 2 | Level of implementation of Parks and Open Spaces | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---------------------------|------------------|----------------|------------------------|------------------------|------------------------|---------------------------|--------------------|
| Cs 03-2018 | Number of parks developed | VKLM | VKLM | 1 | 1 | 1 | Number of parks developed | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Cs 04-2018 | Level of implementation of Nature Conservation Plan | VKLM | VKLM | 1 | 1 | 1 | Level of implementation of Nature Conservation Plan | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|----------------------------------|------------------|----------------|------------------------|------------------------|------------------------|----------------------------------|--------------------|
| Cs 05-2018 | Number of Wetlands rehabilitated | VKLM | VKLM | 1 | 1 | 1 | Number of Wetlands rehabilitated | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Cs 06-2018 | Level of implementation of Cemetery Management Plan | VKLM | VKLM | 5 | 5 | 5 | Level of implementation of Cemetery Management Plan | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--------------------------------------|------------------|----------------|------------------------|------------------------|------------------------|--------------------------------------|--------------------|
| Cs 07-2018 | No of cemeteries developed /upgraded | VKLM | VKLM | 4 | 4 | 4 | No of cemeteries developed /upgraded | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Cs 08-2018 | Number of community based awareness and education programmes on alternate burial methods implemented | VKLM | VKLM | 4 | 4 | 4 | Number of community based awareness and education programmes on alternate burial methods implemented | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Cs09-2018 | % spend of operational budget in terms of Cemetery site maintenance accumulative | VKLM | VKLM | 4 | 4 | 4 | Number of community based awareness and education programmes on alternate burial methods implemented | 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 | Funding | Budget | Budget | Budget | Indicator | Dept. |
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|

| | | Location | Source | (16/17) 000'000 | (17/18) 000'000 | (18/19) 000'000 | | |
|------------|---|----------|--------|--------------------|--------------------|--------------------|---|--------------------|
| Dm 01-2018 | Number of new fire stations constructed | VKLM | VKLM | 2 | 2 | 2 | Number of new fire stations constructed | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Dm 02-2018 | Number of fire prevention Inspections conducted | VKLM | VKLM | 1 | 1 | 1 | Number of fire prevention Inspections conducted | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Dm 03-2018 | Number of specialized Emergency Vehicles replaced. | VKLM | VKLM | 2 | 2 | 2 | Number of specialized Emergency Vehicles replaced. | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Dm 04-2018 | Number of Disaster Risks and Vulnerability Assessments conducted. | VKLM | VKLM | 2 | 2 | 2 | Number of Disaster Risks and Vulnerability Assessments conducted | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 01-2018 | Number of existing Sport and Recreation Facilities upgraded | VKLM | VKLM | 3 | 3 | 3 | Number of existing Sport and Recreation Facilities upgraded | Community services |

| Project | Description | Project | Funding | Budget | Budget | Budget | Indicator | Dept. |
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|

| | | Location | Source | (16/17) 000'000 | (17/18) 000'000 | (18/19) 000'000 | | |
|------------|--|----------|--------|--------------------|--------------------|--------------------|--|--------------------|
| Ts 02-2018 | Utilization rate of sporting facilities by communities | VKLM | VKLM | 3 | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 03-2018 | Number of sporting facilities that are fully functional | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 04-2018 | % completion of a sports facility management plan | VKLM | VKLM | 1 | 1 | 1 | % completion of a sports facility management plan | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 05-2018 | Number of sports facilities rehabilitated | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Ts 07-2018 | Number of arts and culture events held | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 08-2018 | % of communities participating in arts and culture activities | VKLM | VKLM | None | None | None | % of communities participating in arts and culture activities | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 09-2018 | Number of local artists participating in events | VKLM | VKLM | None | None | None | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|--------------------|
| Ts 10-2018 | Number of visual art exhibitions/competitions presented | VKLM | VKLM | None | None | None | Number of visual art exhibitions/competitions presented | Community services |

Programme 7: Public Education and Libraries

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 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Ls 01-2018 | Level of utilization of Library Services | VKLM | VKLM | None | None | None | Level of utilization of Library Services | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|---------------------------------|--------------------|
| Ls 02-2018 | Number of Libraries constructed | VKLM | VKLM | None | None | None | Number of Libraries constructed | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Ls 03-2018 | % increase in circulation of library media | VKLM | VKLM | None | None | None | % increase in circulation of library media | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|--------------------|
| Ls 04-2018 | % increase in-house use of library media | VKLM | VKLM | None | None | None | % increase in-house use of library media | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 05-2018 | Turn-around time in accessing information | VKLM | VKLM | None | None | None | Turn-around time in accessing information | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Ls 06-2018 | Number of library media items added to the existing collection | VKLM | VKLM | None | None | None | Number of library media items added to the existing collection | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 07-2018 | Number of libraries with improved specialized information services provided | VKLM | VKLM | None | None | None | Number of libraries with improved specialized information services provided | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 08-2018 | Number of libraries that have services to support the visually impaired | VKLM | VKLM | 3 | 3 | 3 | Number of libraries that have services to support the visually impaired | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 09-2018 | Number of participants in the workshop and use of services such as Daisy equipment, Braille and Voice activated computer | VKLM | VKLM | None | None | None | Number of participants in the workshop and use of services such as Daisy equipment, | Community services |

| | | | | | | | | |
|--|--|--|--|--|--|--|--------------------------------------|--|
| | | | | | | | Braille and Voice activated computer | |
|--|--|--|--|--|--|--|--------------------------------------|--|

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 10-2018 | Number of social support services for families and youth in the community | VKLM | VKLM | 3 | 3 | 3 | Number of social support services for families and youth in the community | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|--------------------|
| Ls 11-2018 | Identify support services required by families and youth in the community | VKLM | VKLM | None | None | None | Identify support services required by families and youth in the community | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|-----------------------------|
| Ls 12-2018 | Formulate programme for supporting families and youth in the community | VKLM | VKLM | 200,000 | 200,000 | 200,000 | Formulate programme for supporting families and youth in the community | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|-----------------------------|
| Ls 13-2018 | Number of people reached through awareness programmes in dealing with social ills | VKLM | VKLM | None | None | None | Number of people reached through awareness programmes in dealing with social ills | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|------------------------|------------------------|------------------------|--|-----------------------------|
| Ls 14-2018 | Number of at risk families and youth reached | VKLM | VKLM | None | None | None | Number of at risk families and youth reached | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|------------------------|------------------------|------------------------|---|-----------------------------|
| Ls 15-2018 | % of at risk families reached with positive messaging displaying changed behaviours | VKLM | VKLM | 2 | 2 | 2 | % of at risk families reached with positive messaging displaying changed behaviours | Office of Municipal Manager |

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 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Tp01-2018 | Number of schools where training and evaluations are conducted on scholar patrol | VKLM | VKLM | 1 | 1 | 1 | Number of schools where training and evaluations are conducted on scholar patrol | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Tp02-2018 | Number of Arrive Alive campaigns participated in | VKLM | VKLM | None | None | None | Number of Arrive Alive campaigns participated in | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|------------------------|------------------------|------------------------|--|--------------------|
| Tp03-2018 | Level of compliance to the Agreement to regulate the Driving Schools | VKLM | VKLM | None | None | None | Level of compliance to the Agreement to regulate the Driving Schools | Community services |

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|-----------|---|------------------|----------------|------------------------|------------------------|------------------------|--------------------------|--------------------|
| Tp04-2018 | Revive or re-establish a Driving School Forum | VKLM | VKLM | None | None | None | Revive or re-establish a | Community services |

| | | | | | | | | |
|--|--|--|--|--|--|--|----------------------|--|
| | | | | | | | Driving School Forum | |
|--|--|--|--|--|--|--|----------------------|--|

Programme 9: Ensure that the needs of all vulnerable groups in the community are addressed

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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|-----------------------------|
| Vg 01-2018 | Number of support programmes for people with disability developed | VKLM | VKLM | 1 | 1 | 1 | Number of support programmes for people with disability developed | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|-----------------------------|
| Vg 02-2018 | Identify support services required by PWD by target date | VKLM | VKLM | 2 | 2 | 2 | Identify support services required by PWD 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|-----------------------------|
| Vg 03-2018 | Formulate programme for supporting PWD by target date | VKLM | VKLM | 2 | 2 | 2 | Formulate programme for supporting PWD 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 | Indicator | Dept. |
|------------|----------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|----------------------------------|-----------------------------|
| Vg 04-2018 | Number of PWD accessing services | VKLM | VKLM | None | None | None | Number of PWD accessing services | 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 | Indicator | Dept. |
|------------|----------------------------------|------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------------|-----------------------------|
| Vg 05-2018 | Number of PWD accessing services | VKLM | VKLM | None | None | None | Number of PWD accessing | Office of Municipal Manager |

| | | | | | | | | |
|--|--|--|--|--|--|--|----------|--|
| | | | | | | | services | |
|--|--|--|--|--|--|--|----------|--|

| Project | Description | Project Location | Funding Source | Budget (16/17) 000'000 | Budget (17/18) 000'000 | Budget (18/19) 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|---------------------------|---------------------------|---------------------------|--|-----------------------------|
| Vg 06-2018 | Level of implementation of Social Programmes | VKLM | VKLM | None | None | None | Level of implementation of Social Programmes | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|-----------------------------|
| Vg 07-2018 | Number of social support services for families and youth in the community | VKLM | VKLM | None | None | None | Number of social support services for families and youth in the community | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|---------------------------|---------------------------|---------------------------|---|-----------------------------|
| Vg 08-2018 | Identify support services required by families and youth in the community | VKLM | VKLM | 2 | 2 | 2 | Identify support services required by families and youth in the community | Office of Municipal Manager |

1.3 KPA 3: 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 01-2018 | Percentage increase in rate of economic growth in the municipality | VKLM | VKLM | 1 | 1 | 1 | Percentage increase in rate of economic growth in the municipality | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 02-2018 | Level of implementation of the Economic Growth and Development Strategy | VKLM | VKLM | 1 | 1 | 1 | Level of implementation of the Economic Growth and Development Strategy | 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 | Indicator | Dept. |
|-------------|-------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| Led 03-2018 | Value of new investment | VKLM | VKLM | 1 | 1 | 1 | Value of new investment | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 04-2018 | Developed action plan for attracting investors by 2016/17 | VKLM | VKLM | 1 | 1 | 1 | Developed action plan for attracting investors by 2016/17 | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 05-2018 | Number of investor conferences convened | VKLM | VKLM | 1 | 1 | 1 | Number of investor conferences 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 06-2018 | Number of potential investors approached | VKLM | VKLM | 1 | 1 | 1 | Number of potential investors approached | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 07-2018 | Percentage reduction of Youth Unemployment rate | VKLM | VKLM | 1 | 1 | 1 | Percentage reduction of Youth Unemployment rate | 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 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | |
|-------------|---|------|------|---|---|---|---|-----------------------------|
| Led 08-2018 | Level of Implementation of Youth Development Strategy | VKLM | VKLM | 1 | 1 | 1 | Level of Implementation of Youth Development Strategy | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|----------------------|----------------------|----------------------|---|-----------------------------|
| Led 09-2018 | Conduct research on youth unemployment by target date | VKLM | VKLM | | | | Conduct research on youth unemployment 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|----------------------|----------------------|----------------------|--|-----------------------------|
| Led 10-2018 | Develop skills training programme aimed at upskilling youth by target date | VKLM | VKLM | 1 | 1 | 1 | Develop skills training programme aimed at upskilling 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|----------------------|----------------------|----------------------|---|-----------------------------|
| Led 11-2018 | Number of skills development initiatives scheduled and held in terms of youth development | VKLM | VKLM | 1 | 1 | 1 | Number of skills development initiatives scheduled and held in terms of youth 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|----------------------|----------------------|----------------------|--|-----------------------------|
| Led 12-2018 | Number of youth reached with ongoing support | VKLM | VKLM | 1 | 1 | 1 | Number of youth reached with ongoing support | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 13-2018 | Number of youth owned SMME's and Cooperative receiving financial/non-financial support | VKLM | VKLM | 1 | 1 | 1 | Number of youth owned SMME's and Cooperative receiving financial/non-financial support | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 14-2018 | Conducted SMME needs analysis by Quarter 2 (2016/17) | VKLM | VKLM | 1 | 1 | 1 | Conducted SMME needs analysis by Quarter 2 (2016/17) | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 15-2018 | Formulated SMME support programme based on the analysis by Quarter 3 | VKLM | VKLM | 1 | 1 | 1 | Formulated SMME support programme based on the analysis by Quarter 3 | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 16-2018 | Resource the SMME and Co-op Support Programme | VKLM | VKLM | 1 | 1 | 1 | Resource the SMME and Co-op Support Programme | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Led 17-2018 | Number of youth owned SMME's and Co-operative receiving financial/non-financial support | VKLM | VKLM | 1 | 1 | 1 | Number of youth owned SMME's and Co-operative receiving financial/non-financial support | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 18-2018 | 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 | 2 | 2 | Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 19-2018 | Number of SMME's and co-operatives Capacity building skills workshops held | VKLM | VKLM | 2 | 2 | 22 | Number of SMME's and co-operatives Capacity building skills workshops 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 20-2018 | Conduct market analysis by target date | VKLM | VKLM | 1 | 1 | 1 | Conduct market analysis 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 21-2018 | Create database of SMMEs and Co-Ops by target date | VKLM | VKLM | 1 | 1 | 1 | Create database of SMMEs and Co-Ops 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 | Indicator | Dept. |
|-------------|-------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|
| Led 22-2018 | Number of SMMEs trained | VKLM | VKLM | 1 | 1 | 1 | Number of SMMEs trained | 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 | Indicator | Dept. |
|-------------|--------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------|-----------------------------|
| Led 23-2018 | Number of Co-Ops trained | VKLM | VKLM | 1 | 1 | 1 | Number of Co-Ops trained | 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 | Indicator | Dept. |
|-------------|------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------------------------|-----------------------------|
| Led 24-2018 | Number of tourists visiting Delmas | VKLM | VKLM | 3 | 3 | 3 | Number of tourists visiting Delmas | 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 | Indicator | Dept. |
|-------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------------|-----------------------------|
| Led 25-2018 | Develop tourism marketing plan by target date | VKLM | VKLM | 3 | 3 | 3 | tourism marketing plan 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 26-2018 | Formulated Tourism Strategy by target date | VKLM | VKLM | 3 | 3 | 2 | Formulated Tourism Strategy 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------|-----------------------------|
| Led 27-2018 | Formulated Tourism Strategy by target date | VKLM | VKLM | 1 | 2 | 3 | Tourism Strategy 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Led 28-2018 | Number of stakeholder engagement sessions convened | VKLM | VKLM | 1 | 3 | 3 | Number of stakeholder engagement sessions convened | Office of Municipal Manager |

| Project | Description | Project | Funding | Budget | Budget | Budget | Indicator | Dept. |
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|
|---------|-------------|---------|---------|--------|--------|--------|-----------|-------|

| | | Location | Source | 16/17 000'000 | 17/18 000'000 | 18/19 000'000 | | |
|-------------|--|----------|--------|------------------|------------------|------------------|--|-----------------------------|
| Led 28-2018 | Number of stakeholder engagement sessions convened | VKLM | VKLM | 1 | 3 | 3 | Number of stakeholder engagement sessions 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 | Indicator | Dept. |
|-------------|--------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------|-----------------------------|
| Led 29-2018 | Tourism Week | VKLM | VKLM | 1 | 11 | | Tourism Week event | 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 | Indicator | Dept. |
|-------------|--------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
| Led 30-2018 | Victor Khanye Memorial lecture | VKLM | VKLM | | | | | |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-------------|----------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-----------------------------|
| Led 32-2018 | VKLM 5 Mile marathon | VKLM | VKLM | 3 | 3 | 3 | | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|-------------------|-----------------------------|
| Led 33-2018 | Construction of an art exhibition centre | VKLM | VKLM | 2 | 2 | 2 | exhibition centre | 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 | Indicator | Dept. |
|-------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|----------------|-----------------------------|
| Led 34-2018 | Development of a public art open space | VKLM | VKLM | 3 | 3 | 3 | art open space | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|---------|-------------|------------------|----------------|--------------|--------------|--------------|-----------|-------|
|---------|-------------|------------------|----------------|--------------|--------------|--------------|-----------|-------|

| | | | | | | | | |
|-------------|------------------------------------|------|------|---------|---------|---------|----------------|-----------------------------|
| | | | | 000'000 | 000'000 | 000'000 | | |
| Led 36-2018 | Vegetable and farming projects FOR | VKLM | VKLM | 3 | 3 | 3 | art open space | Office of Municipal Manager |

KPA 4: 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------|
| Mf 01-2018 | Review data cleansing report (SCOA) by Month 1 of Quarter 1 of 2016/17 | VKLM | VKLM | 1 | 1 | 1 | Review data cleansing report (SCOA) by Month 1 of Quarter 1 of 2016/17 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|----------------|-------------------------|-------------------------|-------------------------|---|-----------------------|
| Mf 02-2018 | Develop and implement Revenue Enhancement Strategy by 1st July 2016 | VKLM | 2 | 2 | 2 | 2 | Develop and implement Revenue Enhancement Strategy by 1st July 2016 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|---------------------------------------|-----------------------|
| Mf 03-2018 | Number of review of indigent register | VKLM | None | None | None | None | Number of review of indigent register | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|------------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------|-----------------------|
| Mf 04-2018 | % recording of municipal assets in | VKLM | None | None | None | None | % recording of municipal | Department of Finance |

| | | | | | | | | |
|--|--------------------|--|--|--|--|--|------------------------------------|--|
| | the asset register | | | | | | assets in the asset register | |
|--|--------------------|--|--|--|--|--|------------------------------------|--|

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|------------------------|-----------------------|
| Mf 05-2018 | Percentage of accurate | VKLM | None | None | None | None | Percentage of accurate | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------------|
| Mf 06-2018 | Billing for Municipal services | VKLM | 3 | 3 | 3 | 3 | Billing for Municipal services | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------|
| Mf 07-2018 | Update property information on the billing system updated by Q1 of 2016/17 | VKLM | 4 | 4 | 4 | 4 | Update property information on the billing system updated by Q1 of 2016/17 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------|
| Mf 08-2018 | Update customer information by Q1 of 2016/17 | VKLM | VKLM | None | None | None | Update customer information by Q1 of 2016/17 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|-------------------------|-------------------------|-------------------------|--------------------------------|-----------------------|
| Mf 09-2018 | Accuracy of tariff information | VKLM | VKLM | None | None | None | Accuracy of tariff information | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 10-2018 | % of accounts prepared and send out before 26 th of every month | VKLM | VKLM | None | None | None | % of accounts prepared and send out before 26 th of every month | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---------------------------------------|------------------|----------------|--------------|--------------|--------------|---------------------------------------|-----------------------|
| Mf 11-2018 | % of amount levied against the budget | VKLM | VKLM | None | None | None | % of amount levied against the budget | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 12-2018 | Auditing of billing information by target date | VKLM | VKLM | None | None | None | Auditing of billing information by target date | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| Mf 13-2018 | Response time to payment of service providers | VKLM | VKLM | None | None | None | Response time to payment of service providers | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| Mf 14 -2018 | Report on creditors over 30 days compiled by 1 month of Q1 of 2016/17 | VKLM | VKLM | None | None | None | Report on creditors over 30 days compiled by 1 month of Q1 of 2016/17 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 15-2018 | Number of creditor days older than 30 days | VKLM | VKLM | None | None | None | Number of creditor days older than 30 days | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 16-2018 | Level of compliance to GRAP and MFMA Framework | VKLM | VKLM | None | None | None | Level of compliance to GRAP and MFMA Framework | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|-------------|------------------|----------------|--------------|--------------|--------------|-----------|---------------|
| Mf 17-2018 | Number of | VKLM | VKLM | None | None | None | Number of | Department of |

| | | | | | | | | |
|--|-------------------------|--|--|--|--|--|-------------------------|---------|
| | (MFMA)Section 71 report | | | | | | (MFMA)Section 71 report | Finance |
|--|-------------------------|--|--|--|--|--|-------------------------|---------|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 18-2018 | Number of Mid-Year budget reports compiled | VKLM | VKLM | None | None | None | Number of Mid-Year budget reports compiled | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 19-2018 | Number of days taken to respond to internal and external audit | VKLM | VKLM | None | None | None | Number of days taken to respond to internal and external audit | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 20-2018 | Due date for submission of Annual Financial Statement to AG by 31 August | VKLM | VKLM | None | None | None | Due date for submission of Annual Financial Statement to AG by 31 August | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|------------------------------|------------------|----------------|--------------|--------------|--------------|------------------------------|-----------------------|
| Mf 21-2018 | Approved Budget Process Plan | VKLM | VKLM | None | None | None | Approved Budget Process Plan | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|----------------------------|------------------|----------------|--------------|--------------|--------------|----------------------------|-----------------------|
| Mf 22-2018 | Approved Adjustment Budget | VKLM | VKLM | None | None | None | Approved Adjustment Budget | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|----------------------------|------------------|----------------|--------------|--------------|--------------|----------------------------|-----------------------|
| Mf 22-2018 | Approved Adjustment Budget | VKLM | VKLM | None | None | None | Approved Adjustment Budget | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|-------------------------------------|------------------|----------------|--------------|--------------|--------------|-------------------------|-----------------------|
| Mf 23-2018 | Number of staff trained on the SCOA | VKLM | VKLM | None | None | None | Number of staff trained | Department of Finance |

| | | | | | | | | |
|--|-----------------------|--|--|--|--|--|-----------------------------------|--|
| | on the System Modules | | | | | | on the SCOA on the System Modules | |
|--|-----------------------|--|--|--|--|--|-----------------------------------|--|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 24-2018 | Document management completed by target date | VKLM | VKLM | None | None | None | Document management completed by target date | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|-----------------------------------|------------------|----------------|--------------|--------------|--------------|-----------------------------------|-----------------------|
| Mf 25-2018 | HR & Payroll by target March 2016 | VKLM | VKLM | None | None | None | HR & Payroll by target March 2016 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|-------------------------------------|------------------|----------------|--------------|--------------|--------------|-------------------------------------|-----------------------|
| Mf 26-2018 | Complete Data Cleansing target date | VKLM | VKLM | None | None | None | Complete Data Cleansing target date | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 26-2018 | Alignment of Vote structure to SCOA by target date | VKLM | VKLM | None | None | None | Alignment of Vote structure to SCOA by target date | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| Mf 27-2018 | IT infrastructure and network by target date | VKLM | VKLM | None | None | None | IT infrastructure and network by target date | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--------------------------|------------------|----------------|--------------|--------------|--------------|--------------------------|-----------------------|
| Mf 28-2018 | Level of Compliance SCOA | VKLM | VKLM | None | None | None | Level of Compliance SCOA | Department of Finance |

programme 1: 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 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|-----------------------------------|------------------|----------------|--------------|--------------|--------------|-----------------------------------|-----------------------|
| SCM01-2018 | % compliance to VKLM SCM Strategy | VKLM | None | None | None | None | % compliance to VKLM SCM Strategy | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| SCM02-2018 | Number of days taken to process received departmental requests | VKLM | None | None | None | None | Number of days taken to process received departmental requests | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| SCM03-2018 | Number of days taken to evaluate, and award quotation from date of receipt of the departmental request | VKLM | None | None | None | None | Number of days taken to evaluate, and award quotation from date of receipt of the departmental request | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| SCM04-2018 | Number of days taken to award tender from date of receipt of the departmental request | VKLM | None | None | None | None | Number of days taken to award tender from date of receipt of the departmental request | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| SCM05-2018 | % of contract awarded to BBB-EE above 4 | VKLM | None | None | None | None | % of contract awarded to BBB-EE above 4 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| SCM06-2018 | Number of SCM performance metrics within 3% of benchmarks | VKLM | 3 | 3 | 3 | 3 | Number of SCM performance metrics within 3% of benchmarks | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------|
| SCM07-2018 | Conduct research to develop benchmarks for key SCM by Q1 2016/2017 | VKLM | 2 | 2 | 2 | 2 | research to develop benchmarks for key SCM | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------|
| SCM08-2018 | Document the AS-IS SCM Process by Q1 2016/2017 | VKLM | None | None | None | None | Document the AS-IS SCM Process by Q1 2016/2017 | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---------------------------------|-----------------------|
| SCM09-2018 | Formulate the TO-BE SCM Process by Q1 2016/2017 | | | | | | Formulate the TO-BE SCM Process | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---------------------------------|------------------|----------------|--------------|--------------|--------------|---------------------------------|-----------------------|
| SCM10-2018 | Develop SCM performance metrics | | | | | | Develop SCM performance metrics | Department of Finance |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------|
| SCM11-2018 | Number of SCM benchmarking reports submitted to Senior Management per month | | | | | | Number of SCM benchmarking reports submitted to Senior Management | Department of Finance |

Programme 3: 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|-----------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|--------------------|
| As01-2018 | Real estate, land use, and grant management completed by target date | VKLM | VKLM | 2 | 2 | 2 | Real estate, land use, and grant management completed by target date | Finance Department |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-----------|---|------------------|----------------|--------------|--------------|--------------|---|--------------------|
| As02-2018 | % recording of municipal assets in the asset register | VKLM | VKLM | None | None | None | % recording of municipal assets in the asset register | Finance Department |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-----------|--|------------------|----------------|--------------|--------------|--------------|--|--------------------|
| As03-2018 | Update property information on the billing system updated by Q1 of 2016/17 | VKLM | VKLM | None | None | None | Update property information on the billing system updated by Q1 of 2016/17 | Finance Department |

KPA 5: Good Governance and public participation

Programme 1: 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 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|
|---------|-------------|------------------|----------------|-------------------------|-------------------------|-------------------------|-----------|-------|

| | | | | | | | | |
|------------|---|------|------|---------|---------|---------|--------------------------------|-----------------------------|
| Pa 01-2018 | Level of Customer Satisfaction at 75% by 2017 | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|--------------|--------------|--------------|--------------------------------|-----------------------------|
| Pa 02-2018 | Residual Risk Tolerance Levels | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 03-2018 | Level of implementation of Risk Management Strategy | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 04-2018 | Number of Reports on the Performance evaluation of the Risk Management Committee | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 05-2018 | Number of Risk Management meetings held | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---------------------------------|-----------------------------|
| Pa 06-2018 | % of Identified Risks mitigated (MM ONLY) | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 07-2018 | % of Identified Risks mitigated (Total) | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 08-2018 | Level of implementation of Internal Audit Plan | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 09-2018 | Number of Internal Audit Investigations conducted per quarter as per the Audit Plan | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 10-2018 | Number of Internal Audit reports submitted to the Audit Committee per quarter | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 11-2018 | % Report on AG Management Letter findings resolved by the year-end | VKLM | None | None | None | None | % Report on AG Management Letter findings resolved by the year-end | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 12-2018 | Number of reports on the review of the financial statements and the performance | VKLM | None | None | None | None | Number of reports on the review of the | Office of Municipal Manager |

| | | | | | | | | |
|--|----------------|--|--|--|--|--|---|--|
| | reports by IAU | | | | | | financial statements and the performance reports by IAU | |
|--|----------------|--|--|--|--|--|---|--|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 13-2018 | % of Internal Audit Findings resolved per quarter as per the Audit Plan | VKLM | None | None | None | None | % of Internal Audit Findings resolved 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 | Indicator | Dept. |
|------------|------------------------------------|------------------|----------------|--------------|--------------|--------------|------------------------------------|-----------------------------|
| Pa 14-2018 | Incidences of fraud and corruption | VKLM | None | None | None | None | Incidences of fraud and corruption | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 15-2018 | % of misconducts related to fraud and corruption prosecuted | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 16-2018 | Level of implementation of Preventative Fraud and Corruption measures | VKLM | None | None | None | None | Level of implementation of Preventative Fraud and Corruption measures | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--------------------------------|---------------------|
| Pa 17-2018 | Level of implementation of the Risk Management | VKLM | None | None | None | None | Level of implementation of the | Office of Municipal |

| | | | | | | | | |
|--|----------|--|--|--|--|--|--------------------------|---------|
| | Strategy | | | | | | Risk Management Strategy | Manager |
|--|----------|--|--|--|--|--|--------------------------|---------|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 18-2018 | Level of implementation public participation system | VKLM | None | None | None | None | Level of implementation public participation system | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source 000'000 | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|---------------------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Pa 19-2018 | Number of community workshops on governance conducted | VKLM | 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 000'000 | Budget 16/17 000'000 | Budget 17/18 000'000 | Budget 18/19 000'000 | Indicator | Dept. |
|------------|---|------------------|---------------------------|-------------------------|-------------------------|-------------------------|---|-----------------------------|
| Pa 20-2018 | % Implementation of the VKLM Communication Strategy | VKLM | VKLM | 200,000 | 200,000 | 200,000 | % Implementation of the VKLM Communication Strategy | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|-------------------------|-------------------------|-------------------------|--|-----------------------------|
| Pa 21-2018 | Develop and implement Community Feedback Strategy by Q1 of 2016/17 | VKLM | VKLM | 100,000 | 100,000 | 100,000 | Develop and implement Community Feedback Strategy by Q1 of 2016/17 | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 22-2018 | Number of ward committee consultative meetings held | VKLM | VKLM | 100,000 | 100,000 | 100,000 | Number of ward committee consultative meetings held | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 23-2018 | Number of stakeholders participating in local government matters | VKLM | None | None | None | None | Number of stakeholders participating in local government matters | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 24-2018 | Number of public participation reports compiled | VKLM | None | None | None | None | Number of public participation reports compiled | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 25-2018 | Number of W submitted to Council per quarter | VKLM | None | None | None | None | Number of Ward operational plans submitted to Council per quarter | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 26-2018 | Number of Youth Development Summits held. | VKLM | 1 | 1 | 1 | 1 | 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 | Indicator | Dept. |
|------------|--------------------------------|------------------|----------------|--------------|--------------|--------------|--------------------------------|-----------------------------|
| Pa 27-2018 | Number of Youth Imbizo's held. | VKLM | 1 | 1 | 1 | 1 | Number of Youth Imbizo's held. | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 28-2018 | Number of Community meetings facilitated and attended (Public Hearing) | VKLM | 200,000 | 200,000 | 200,000 | 200,000 | Number of Community meetings facilitated and | Office of Municipal Manager |

| | | | | | | | | |
|--|--|--|--|--|--|--|---------------------------------|--|
| | | | | | | | attended (Public Hearing) | |
|--|--|--|--|--|--|--|---------------------------------|--|

| | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 29-2018 | % of Council Resolutions implemented within prescribed timeframes | VKLM | None | None | None | None | % of Council Resolutions implemented within prescribed timeframes | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 30-2018 | % MPAC resolutions raised and resolved per quarter | VKLM | None | None | None | None | % MPAC resolutions raised and resolved per quarter | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 31-2018 | Final SDBIP approved by Executive Mayor within 28 days after approval of Budget. | VKLM | None | None | None | None | Final SDBIP approved by Executive Mayor within 28 days after approval of Budget | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 32-2018 | Number of Section 79 Committee meetings held | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 33-2018 | Number of Section 80 Committee meetings held | VKLM | 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 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|--------------------------|-----------------------------|
| Pa 34-2018 | % of Council resolutions resolved within the prescribed | VKLM | None | None | None | None | % of Council resolutions | Office of Municipal Manager |

| | | | | | | | | |
|--|-----------|--|--|--|--|--|--|--|
| | timeframe | | | | | | resolved within the prescribed timeframe | |
|--|-----------|--|--|--|--|--|--|--|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 35-2018 | Level of Compliance with Statutory Reporting Requirements | VKLM | None | None | None | None | Level of Compliance with Statutory Reporting Requirements | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|---|------------------|----------------|--------------|--------------|--------------|---|-----------------------------|
| Pa 36-2018 | Number of new/reviewed policies approved by Council | VKLM | None | None | None | None | Number of new/reviewed policies approved by Council | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 37-2018 | Number of Compliance Register Reports submitted to Council | VKLM | None | None | None | None | Number of Compliance Register Reports submitted to Council | Office of Municipal Manager |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 38-2018 | Number of Customer Complaint Register Reports submitted to Council | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|-----------------------------|
| Pa 39-2018 | Final IDP tabled and approved by Council by the 31 st March | VKLM | None | None | None | None | Final IDP tabled and approved by Council by the 31 st March | Office of Municipal Manager |

KPA 6: Spatial Rationale

Programme 1: 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 | Indicator | Dept. |
|-----------|--|---|------------------|----------------|--------------|--------------|--------------|---|--------------------|
| Sd01-2018 | | Level of Implementation of approved SDF | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|---------------------------------|------------------|----------------|--------------|--------------|--------------|---------------------------------|--------------------|
| Sd02-2018 | Level of Implementation of LUMS | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|--------------|--------------|--------------|--|--------------------|
| Sd03-2018 | Number of exclusive sub-divisions approved for development | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|--------------------------------------|------------------|----------------|--------------|--------------|--------------|--------------------------------------|--------------------|
| Sd04-2018 | % compliance to town planning scheme | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|--------------------------------|------------------|----------------|--------------|--------------|--------------|--------------------------------|--------------------|
| Sd05-2018 | Number of informal settlements | VKLM | VKLM | None | None | None | Number of informal settlements | Technical Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-----------|-------------------------|------------------|----------------|--------------|--------------|--------------|-------------------------|--------------------|
| Sd06-2018 | % of land redistributed | VKLM | NDM | None | None | None | % of land redistributed | Technical Services |

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-----------|---------------------|------------------|----------------|--------------|--------------|--------------|-----------|-----------|
| Sd07-2018 | % of new registered | VKLM | VKLM | None | None | None | % of new | Technical |

| | | | | | | | | |
|--|--|--|--|--|--|--|---|----------|
| | building plan applications submitted and approved within agreed timeframes | | | | | | registered building plan applications submitted and approved within agreed timeframes | Services |
|--|--|--|--|--|--|--|---|----------|

| Project | Description | Project Location | Funding Source | Budget 16/17 | Budget 17/18 | Budget 18/19 | Indicator | Dept. |
|-----------|--|------------------|----------------|--------------|--------------|--------------|---|--------------------|
| Sd08-2018 | % of town planning development applications submitted and approved | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|--|------------------|----------------|--------------|--------------|--------------|--|--------------------|
| Sd09-2018 | % of buildings inspection conducted in line with National Building Regulations and Standards Act | VKLM | VKLM | 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 | Indicator | Dept. |
|------------|--|------------------|----------------|--------------|--------------|--------------|--|--------------------|
| Sd010-2018 | Number of new RDP housing units inspected in terms of compliance to construction specifications" | VKLM | VKLM | 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 | Indicator | Dept. |
|-----------|---|------------------|----------------|--------------|--------------|--------------|--|--------------------|
| Sd11-2018 | Feasibility report on new Municipal Building completed by target date | VKLM | NDM | 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 | Indicator | Dept. |
|-----------|----------------|------------------|----------------|--------------|--------------|--------------|-----------|-----------|
| Sd12-2018 | % of consumers | VKLM | NDM | 700,000 | 700,000 | 700,000 | % of | Technical |

| | | | | | | | | |
|--|---|--|--|--|--|--|--|----------|
| | displaying awareness of SPLUMA / LUMS / BY-LAWS | | | | | | consumers displaying awareness of SPLUMA / LUMS / BY- LAWS | Services |
|--|---|--|--|--|--|--|--|----------|