



**VICTOR KHANYE LOCAL MUNICIPALITY
2017-2021**

**FINAL INTEGRATED DEVELOPMENT PLAN
2019/20 REVIEW**

**“A prosperous Mpumalanga western gateway city for a cohesive developed
community”**

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Foreword of the Executive Mayor

As we enter the third year of our term of office and as we advance to the third decade of a democratically elected local government, our planning cycle had been finalised and as of the 1st of July we would be implementing programmes and projects that were submitted by communities through the participation processes.

This document is as a result of hard work by our officials in trying to prioritise programmes and projects that will have maximum impact to the majority of our people, taking into consideration the limited financial resources that are at our disposal and the declining economic environment of the country.

We have used the processes of developing this document as the unit of measure of the shortcomings and challenges in the implementation of our five year plan as stipulated by the MSA (2000). The National Development Plan as the epitome strategic planning document of the Republic has put a lot of emphasis on local municipalities for obvious that being we are the sphere of government that is closer to the people and is expected to deliver the most basic services to the people that is Electricity, water and sanitation.

The socio-economic challenges that is faced by the whole country that is poverty, unemployment and inequalities are not immune to the people of our municipality as a result with this document we strived to reduce those challenges by increasing the implementation of Capital projects which may create jobs and attract investors. We will use this plans to increase access to Health care for our people through building of health facilities closer to people, with the help of the private sector. We will also increase the road network and electrification of houses around the municipality.

We are committed in the implementation of this programme to the latter and we have align our plans with the municipal budget for the coming financial which will enable us to deliver the said programmes and projects without failure, we commit ourselves to the betterment of the lives of our people and to fulfil our promises using the principle of Batho Pele and in doing so following the guiding principles of clean transparent and accountable government.

With the powers vested on me as the Executive Mayor of Victor Khanye Local Municipality allow me to present to you the Integrated Development Plan of the municipality for the 2019/2020 financial year as approved by council on the 30th of May 2019.

I thank you

Cllr EN MAKHABANE

EXECUTIVE MAYOR

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

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

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

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

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

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

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

WV Magqaza

Acting Municipal Manager

1. CHAPTER ONE: MUNICIPAL BACKGROUND

1.1 Location

The Victor Khanye Local Municipality (herein after referred to as the Municipality) is situated on the Western Highveld of Mpumalanga Province, covering a geographic area of approximately 1,567 square kilometres.

The prominent towns and settlements in the Municipality include Delmas, Botleng, Sundra, Eloff and Delpark. The Municipality is strategically located in that it is bordering the metropolitan areas of Tshwane and Ekurhuleni respectively to the west and which is an advantage in terms of transport of agricultural and mining products to processing facilities and markets. The main centre of the Municipality is situated in Delmas. The Municipality is currently characterized by an increase in coal mining and related activities, the mining of silica sand is also done at large scale and other important sectors in this area are agriculture, agricultural product processing, industrial and manufacturing. Natural resources make a significant and direct contribution to the Municipalities economy.

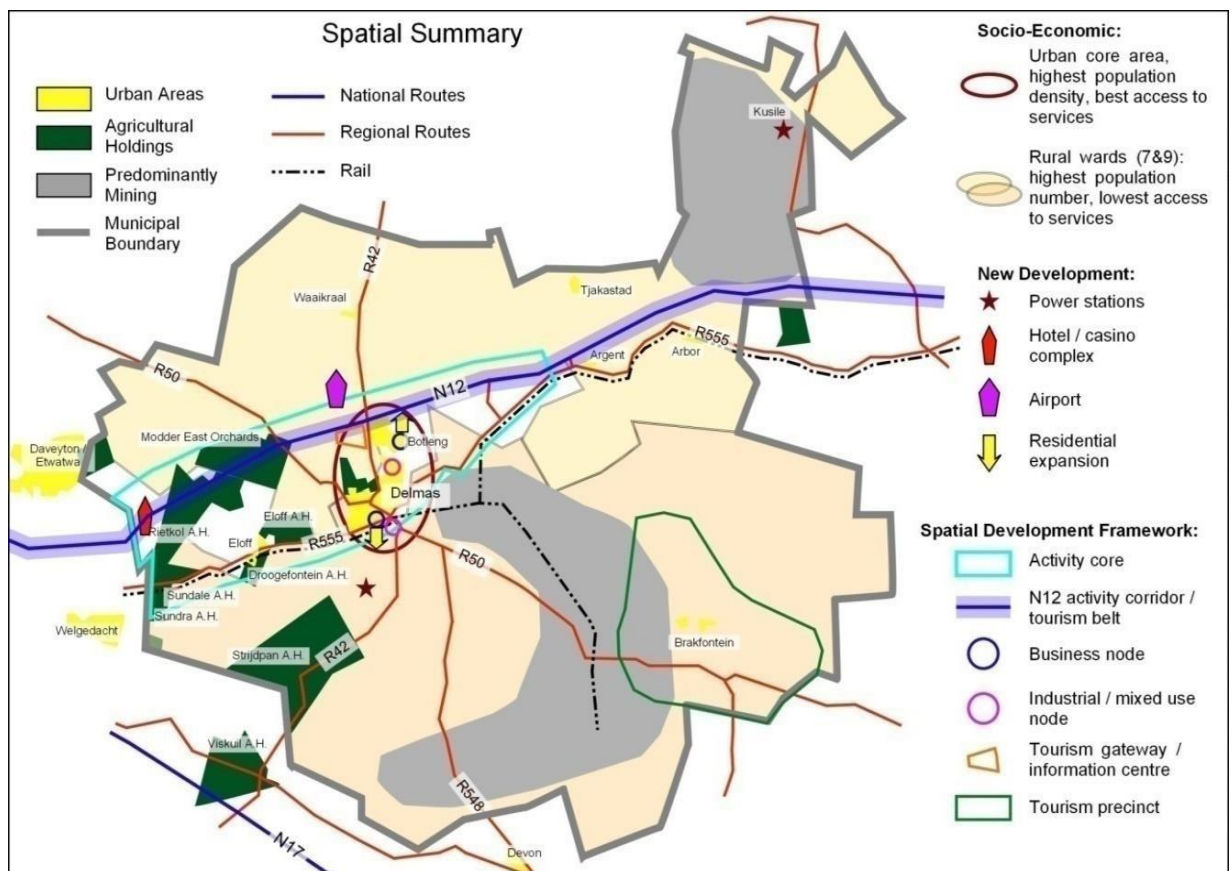


Figure 1: Victor Khanye Municipality Location Map

The Spatial Development perspective of the Municipality translates the IDP of the Municipality into spatial principles and strategies and thus constitutes the spatial implementation of the IDP. The Spatial Development perspective focuses on integrating the fragmented spatial structure of the municipality with the emphasis of ensuring that all communities have equitable access to sustainable services furthermore it also ensures that economic, cultural, recreational and educational activities and opportunities reach communities in dispersed rural areas in an efficient manner. Key to this was to align the Spatial Development Framework. The Spatial Development Framework also creates a spatially based policy framework whereby change, needs and growth in the Municipality is managed positively in a coordinated manner to the benefit of all stakeholders. It focuses on effective, optimised land usage within the broader context of protecting the existing values of the Municipality environs, i.e. as a tourism destination and a rich historical and cultural area. It protects the functioning of the current environmental ecosystems and ensures that future developments take full cognisance of these factors and incorporates them in the strategies developed.

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

1.2 Legislative Background

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

Integrated development planning also promotes intergovernmental co-ordination by facilitating a system of communication and coordination between local, provincial and national spheres of government. Local development priorities, identified in the IDP

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

1.3 Guiding Parameters

1.3.1 Sustainable Development Goals (SDG's)

1.3.1.1 Background

The history of the SDG's can be traced to 1972 when governments met under in Stockholm, Sweden, for the United Nations Conference on the Human Environment, to consider the rights of the human family to a healthy and productive environment. It was not until 1983 that the United Nations decided to create the World Commission on Environment and Development which defined sustainable development as "meeting the needs of the present without compromising the ability of future generations to meet their own needs." In 1992 the first United Nations Conference on Environment and Development was held in Rio. It was here that the first agenda for Environment and Development was developed and adopted, also known as Agenda 21.

In preparation for the Rio+20 Conference Indonesia held a government retreat in Solo Indonesia in July 2011. It was at this event that Colombia proposed the idea of the SDGs. This was picked up by the United Nations Department of Public Information 64th NGO Conference in September 2011 in Bonn where the outcome document proposed 17 sustainable development goals and associated targets. In the run-up to Rio+20 there was much discussion on the idea of SDG's. At the Rio+20 Conference, a resolution, known as The Future We Want was reached by member states. Among the key themes agreed on were poverty eradication, energy, water and sanitation, health, and human settlement. Paragraph 246 of the Future We Want outcome document forms the link between the Rio+20 agreement and the Millennium Development Goals: "We recognize that the development of goals could also be useful for pursuing focused and coherent action on sustainable development.

The goals should address and incorporate in a balanced way all three dimensions of sustainable development (environment, economics, and society) and they interlink ages.

The development of these goals should not divert focus or effort from the achievement of the Millennium Development Goals". Paragraph 249 states that "the process needs to be coordinated and coherent with the processes to consider the post-2015 development agenda".

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

The MDG's were supposed to be achieved by 2015. A further process was needed to agree and develop development goals from 2015-2030. Discussion on the post-2015 framework for international development began well in advance, with the United Nations System Task Team on Post 2015 Development Agenda releasing the first report known as Realizing the Future We Want. The Report was the first attempt to achieve the requirements under paragraph 246 and 249 of the Future We Want document. It identified four dimensions as part of a global vision for sustainable development: Inclusive Social Development, Environmental Sustainability, Inclusive Economic Development, and Peace and Security. Other processes included the UN Secretary General's High Level Panel on Post 2015 Development Agenda, whose report was submitted to the Secretary General in 2013.

1.3.1.2 Identified Sustainable Development Goals

<p>1. No Poverty</p>	<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.
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	<p>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.</p>
2. Zero Hunger	<p>i. End hunger, achieve food security and improved nutrition and promote sustainable agriculture^[21]</p> <p>ii. Globally, 1 in 9 people are undernourished, the vast majority of these people live in developing countries</p> <p>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.</p> <p>iv. Poor nutrition causes nearly half (45 per cent) of deaths in children under five – 3.1 million children each year.</p>
3. Good Health and Wellbeing	<p>i. ii. Ensure healthy lives and promote well-being for all at all ages. Significant strides have been made in increasing life expectancy and reducing some of the common killers associated with child and maternal mortality, and major progress has been made on increasing access to clean water and sanitation, reducing malaria, tuberculosis, polio and the spread of HIV/AIDS.</p> <p>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.</p> <p>iv. An important target is to substantially reduce the number of deaths and illnesses from pollution-related diseases.</p>
4. Quality Education	<p>i. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.</p> <p>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</p> <p>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.</p>

5. Gender Equality	<ul style="list-style-type: none"> i. ii. Achieve gender equality and empower all women and girls. Providing women and girls with equal access to education, health care, decent work, and representation in political and economic decision-making processes will fuel sustainable economies and benefit societies and humanity at large iii. While a record 143 countries guaranteed equality between men and women in their Constitutions by 2014, another 52 had not taken this step. In many nations, gender discrimination is still woven through legal and social norms iv. Though goal 5 is the gender equality stand-alone goal- the SDG's can only be successful if women are completely integrated into each and every goal
6. Clean Water and Sanitation	<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
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	i. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
16. Peace, Justice and Strong Institutions	i. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Partnerships for the Goals	i. Strengthen the means of implementation and revitalize the global partnership for sustainable development

Table 1: Sustainable Development Goals (SDG's)

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

1.3.2 NATIONAL DEVELOPMENT PLAN

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. South Africa has made remarkable progress in the transition from apartheid to democracy. This transition has been peaceful despite the country's history of violent conflict and dispossession. In nearly every facet of life, advances are being made in building an inclusive society, rolling back the shadow of history and broadening opportunities for all. South Africa has been able to build the institutions necessary for a democratic and transformative state.

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

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

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

To accelerate progress, deepen democracy and build a more inclusive society, South Africa must translate political emancipation into economic wellbeing for all. It is up to all South Africans to fix the future, starting today. This plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work. Realising such a society will require transformation of the economy and focused efforts to build the country's capabilities. To eliminate poverty and reduce inequality, the economy must grow faster and in ways that benefit all South Africans. In particular, young people deserve better educational and economic opportunities, and focused efforts are required to eliminate gender inequality. Promoting gender equality and greater opportunities for young people are integrated themes that run throughout this plan.

NDP multifaceted approach:

- i. Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- ii. Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer.
- iii. Developing industries such as agro processing, tourism, fisheries and small enterprises where potential exists. Institutional capacity is integral to the success of this approach, including reforms to address contested relationships between traditional and constitutional bodies.

1.3.3 INTEGRATED URBAN DEVELOPMENT FRAMEWORK

South Africa's cities and towns are still shaped by the apartheid legacy, poverty, and exclusion from social and economic opportunities. High levels of inefficiency and wasteful use of scarce resources (especially land and infrastructure networks) characterise the

country's cities and towns. Despite significant service delivery and development gains since 1994, these spatial patterns have not been reversed at all. Like most of Africa and other developing countries, South Africa is experiencing continuing urbanisation.

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

The urban centres dominate the country's economy, as cities and large towns produce over 80% of the national gross value added (GVA). Metros are growing twice as fast as other cities and towns and also have much higher (by about 40%) average incomes, compared to the country as a whole. Employment also grew twice as fast in metros than elsewhere; between 1996 and 2012, metros accounted for three-quarters of all net jobs created in the country. Yet, despite this, the 'urbanisation of poverty' is increasing, especially in townships, informal settlements and inner cities, putting pressure on city resources. Urban centres may dominate, but they are also dynamically linked to the rural areas, through flows of people, and natural and economic resources.

Indeed, urban and rural areas are becoming increasingly integrated, as a result of better transport and communications, and migration. Therefore, the interdependence of rural and urban spaces is recognised, as well as the need for a comprehensive, integrated approach to urban development that responds to the reality of migration to Peri-Urban areas. Urban areas contain high concentrations of people, homes and other buildings and infrastructure, which increases exposure to natural disasters, exacerbated by climate change and climate variability. Urban growth and development generate and amplify risks, which have the potential to undermine efforts to transform urban areas and create spaces of opportunity, investment and safety.

Therefore, reducing urban risk is critical to achieving broader developmental objectives in urban areas. Proactive action to address risk is integral to creating sustainable urban growth. Similarly, safety, particularly safety in public spaces, is an essential ingredient for the creation of liveable and prosperous cities: urban spaces and facilities need to be designed and managed in a way that makes citizens feel safe from violence and crime.

The potential of urban areas is maximised when people, jobs, livelihood opportunities and services are aligned, which is referred to as the urban dividend. The Integrated Urban Development Framework (IUDF) is designed to unlock the development synergy that comes from coordinated investments in people and places. This will result in inclusive, resilient and liveable cities and towns. The IUDF marks a new deal for South African cities and towns. The IUDF builds on various chapters in the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy', and its vision for urban South Africa: By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements. For this to happen the country must: clarify and relentlessly pursue a national vision for spatial development; sharpen the instruments for achieving this vision; [and] build the required capabilities in the state and among citizens. The policy framework aims to guide the development of inclusive, resilient and liveable urban settlements, while squarely addressing the unique conditions and challenges facing South Africa's cities and towns.

It provides a new approach to urban investment by the developmental state, which in turn guides the private sector and households. Its vision is: 'Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life'. Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways. To achieve this transformative vision, four overall strategic goals are introduced: Access: To ensure people have access to social and economic services, opportunities and choices. Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve social integration. Spatial transformation:

To forge new spatial forms in settlement, transport, social and economic areas. Executive Summary 9 These goals inform the priority objectives of the eight levers.

The eight levers are premised on an understanding that:

- (1) spatial planning forms the basis for achieving integrated urban development, which follows a specific sequence of urban policy actions:
- (2) integrated transport that informs

- (3) targeted investments into integrated human settlements, underpinned by
- (4) integrated infrastructure network systems and
- (5) efficient land governance, which all together can trigger
- (6) economic diversification and inclusion, and
- (7) empowered communities, which in turn will demand
- (8) deep governance reform to enable and sustain all of the above.

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

Policy lever 1:

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

Policy lever 2:

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

Policy lever 3:

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

Policy lever 4:

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

Policy lever 5:

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

Policy lever 6:

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

Policy lever 7:

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

Policy lever 8:

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

1.3 .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 2014 and now. 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
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 2019

<p><u>Economic Policy</u></p> <p>I will soon sign into law the Competition Amendment Bill. This will give the competition authorities the ability to address this problem but more importantly it will open up new opportunities for many South Africans to enter various sectors of the economy and compete on an equal footing. We will also be looking at establishing special economic zones that are dedicated to producing specific types of products.</p>	<p><u>Jobs for Youth</u></p> <p>We have launched the Youth Employment Service, which is placing unemployed youth in paid internships in companies across the economy. We call on all companies, both big and small, to participate in this initiative and thereby contribute not only to building their business but also to building the economy</p>	<p><u>Investment</u></p> <p>A group of South African business leaders moved by the spirit of Thuma Mina initiated the Public-Private Growth Initiative to facilitate focused investment plans of leading companies across 19 sectors of the economy, from mining to renewable energy, from manufacturing to agriculture. These industries expect to substantially expand investment over the next five years and create a vast number of new jobs,</p>
<p><u>Small Business, Co-ops, township enterprises</u></p> <p>Given the key role that small businesses play in stimulating economic activity and employment – and in advancing broad-based empowerment – we are focusing this year on significantly expanding our small</p>	<p><u>Land and Agriculture</u></p> <p>Agricultural exports are an important source of revenue for our economy. Developing our agricultural sector is key to enhancing our food security and for attracting investment.</p>	<p><u>Job creation</u></p> <p>The Presidential Jobs Summit last year resulted in concrete agreements between organised labour, Business, community and government. These agreements, which are</p>

<p>business incubation programme. It will provides budding entrepreneurs with physical space, infrastructure and shared services, access to specialised knowledge, market linkages, training in the use of new technologies and access to finance</p>	<p>Through an accelerated programme of land reform, we will work to expand our agricultural output and Promote economic inclusion.</p>	<p>now being implemented by social partners, aim to create 275,000 Additional direct jobs every year.</p>
<p><u>Health and NHI</u></p> <p>After extensive consultation, the NHI Bill will soon be ready for submission to Parliament. The NHI will enable South Africans to receive free services at the point of care in public and private Quality-accredited health facilities. We have a funded national quality health improvement plan to improve every clinic and hospital that will be contracted by the NHI.</p>	<p><u>Education</u></p> <p>The safety of our learners in school is critical for creating a healthy, learning environment. We are determined to eradicate unsafe and inappropriate sanitation facilities within the next three years. We are also expanding the training of both educators and learners to respond to emerging technologies including the internet of things, robotics and artificial intelligence.</p>	<p><u>Social Grants</u></p> <p>Every month 17.5 million social grants are provided to South Africans. The Department of Social Development is to be commended for having honoured Constitutional Court’s directive for phasing out the services of Cash Paymaster Services. To date the majority of grant beneficiaries have been successfully migrated to the South African Post Office, and the old SASSA cards replaced by new ones.</p>
<p><u>Infrastructure development</u></p> <p>More than R1.3 trillion has been invested to build hundreds of schools and two new universities, to build hundreds of thousands of new houses, to electrify more than a million homes, generate new electricity and to expand public transport. These infrastructure investments also helped grow our economy and create many new jobs in construction and other sectors</p>	<p><u>Tourism</u></p> <p>Our concerted efforts to market South Africa as a prime destination for tourists has yielded positive results, with significant annual growth in the number of foreign visitors. In the past year we had 10 million tourists who came to our country.</p>	<p><u>Human settlement dev.</u></p> <p>We will give effect to our commitment to build human settlements in well-located areas that bring together economic opportunities and all the services and amenities that people need. Additional 500,000 housing units in the next five years, and an amount of R30 billion will be provided to municipalities and provinces.</p>

Table 3: 2019 State of Nation address

1.3.6 STATE OF MPUMALANGA PROVINCE

<p><u>Education</u></p> <p>There is a correlation between education and economic growth in today's globalized information-based economy. Knowledge is said to be a key factor of a productive and progressive society. As the Province we therefore focus immensely on education, as it is the only instrument that has the potential to create a society that is better positioned to withstand the perplexities of the 21st century and the advent of the fourth industrial revolution.</p> <p>Province invests largely in education. Approximately, 43% of the provincial equitable share is spent on basic education. This has yielded positive results as the overall enrolment rate.</p>	<p><u>Agriculture</u></p> <p>The training of farmers on agricultural skills continues to be the key driver of our intervention in the sector. To this end, we have launched Marapyane College and converted it into a Farmer Training Centre. Also, Government has collaborated with some of the commercial farmers and commodity associations to support interventions towards increasing the production level of the resourced poor farmers. The construction of the Mpumalanga International Fresh Produce Market is gaining momentum. Since inception, the Province has invested approximately R500 million for basic infrastructure which includes bulk water and electricity supply to the site, waste water, roads and storm water networks and created approximately 300 jobs in the process.</p>	<p><u>Mining</u></p> <p>As things stand, we are expecting our provincial performance to be in line with national growth. This growth might even be higher depending on the performance of the mining industry, more specifically coal.</p>
<p><u>Investment and Jobs</u></p> <p>Construction of the Mpumalanga International Fresh Produce Market is gaining traction. Have invested approximately R500 million into this project since its inception.</p> <p>We have thus far implemented bulk services infrastructure, creating a total of 800 jobs during this construction phase.</p> <p><i>R40.1 million</i> has been spent on road infrastructure and 129 work opportunities created for the community. The estimated number of job opportunities to be created by 2020 is 5 500.</p>	<p><u>Youth development</u></p> <p>High youth unemployment rate of 43.5% calls for more innovative and collaborative partnership with the social sector and the private sector to craft a strategy that will be more responsive to skills development, unemployment and economic growth. To address skills shortages from our youth, we have customised the National Skills Development Strategy and forged informed partnerships with the private sector.</p>	<p><u>Procurement</u></p> <p>For economic empowerment, through Department of Public Works, Roads and Transport, we awarded 30% of all contracts to women and 15% to youth.</p>
<p><u>Infrastructure</u></p> <p>R 8, 5 billion has been invested in improving our road network as</p>	<p><u>Tourism</u></p> <p>The tourism industry is one of the key economic drivers in</p>	<p><u>Arts and Culture</u></p> <p>Our Administration committed itself to ensuring that the</p>

<p>follows;</p> <ul style="list-style-type: none"> □ Re-gravelled 2 827 km of roads, □ Upgraded 73km of roads from gravel to surfaced roads; □ Reconstructed 617km of coal haul roads In order to reduce Vehicle Operation Costs (VOCs) for both coal haulers and other users of the network; □ Upgraded 86km of roads and repaired 1 160 888 squared meters of potholes, during the period under review. 	<p>our Province. For every tourist that visits our shores two to three jobs are created. Despite global economic downturn, we have seen an increase of visitors from our own continent and those from Asia. The neighbouring countries Mozambique and Kingdom of eSwatini tourists form the largest number of visitors to our Province.</p>	<p>diversity of our arts, culture and heritage is exploited to its full capacity. In order to realise the potential of this sector as a major contributor to building social cohesion and economic development in Mpumalanga and the rest of the country, we have initiated the process for the establishment of the Mpumalanga Creative Industry Commission which will be operational before the end of the year.</p>
<p><u>Socio-economic infrastructure.</u></p> <p>The province has committed itself to building state of the art schools, boarding schools, and trust that soon will see a matric pass rate that is above 80%. We are pleased to announce that in transforming society and increasing its knowledge base we have built libraries to the tune of over R560 million since the inception of this Administration.</p>	<p><u>Health</u></p> <p>We have worked hard as a formidable team to restore confidence in our health system, whilst ensuring that the constitutionally enshrined rights of our patients to quality health remain uncompromised.</p> <p>Management of our hospitals is now spawning the much anticipated hope. We established additional Specialist domains in our tertiary hospitals. The process of turning around the situation in the department of health saw a budget increase of R55 152 421 000 over the past Five-year period.</p>	<p><u>Social Services</u></p> <p>6 new offices were built within various communities whilst upgrades and renovations were carried out at a number of community centres across the Province.</p>

Table 4:2019: 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
- (ii). Cost estimates for the IDP process.

(ii).Preparing the Process plan for the 5 Year IDP Cycle starting 2016/17 and ends 2020/21, the time schedule of the Budget and PMS process has been integrated with IDP Process to ensure greater alignment, and efficient, effective and cost saving processes.

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

“Each Municipal Council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. Section 29 process to be followed: The process followed by a municipality to draft its Integrated Development Plan, including its consideration and adoption of the draft plan, must-

(a)be in accordance with a predetermined programme specifying time frames for the different steps through appropriate mechanisms, processes and procedures established in terms of chapter 4, allow for- (i) the local community to be consulted on its development needs and priorities;

(ii) organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan

provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation

Section 34 of the Municipal systems act state that A municipal council –

(a) Must review its integrated development plan –annually in accordance with an assessment of its performance measurements in terms of section 4; and to the extent that changing circumstances so demand; and

(b). may amend its integrated development plan in accordance with a prescribed process.

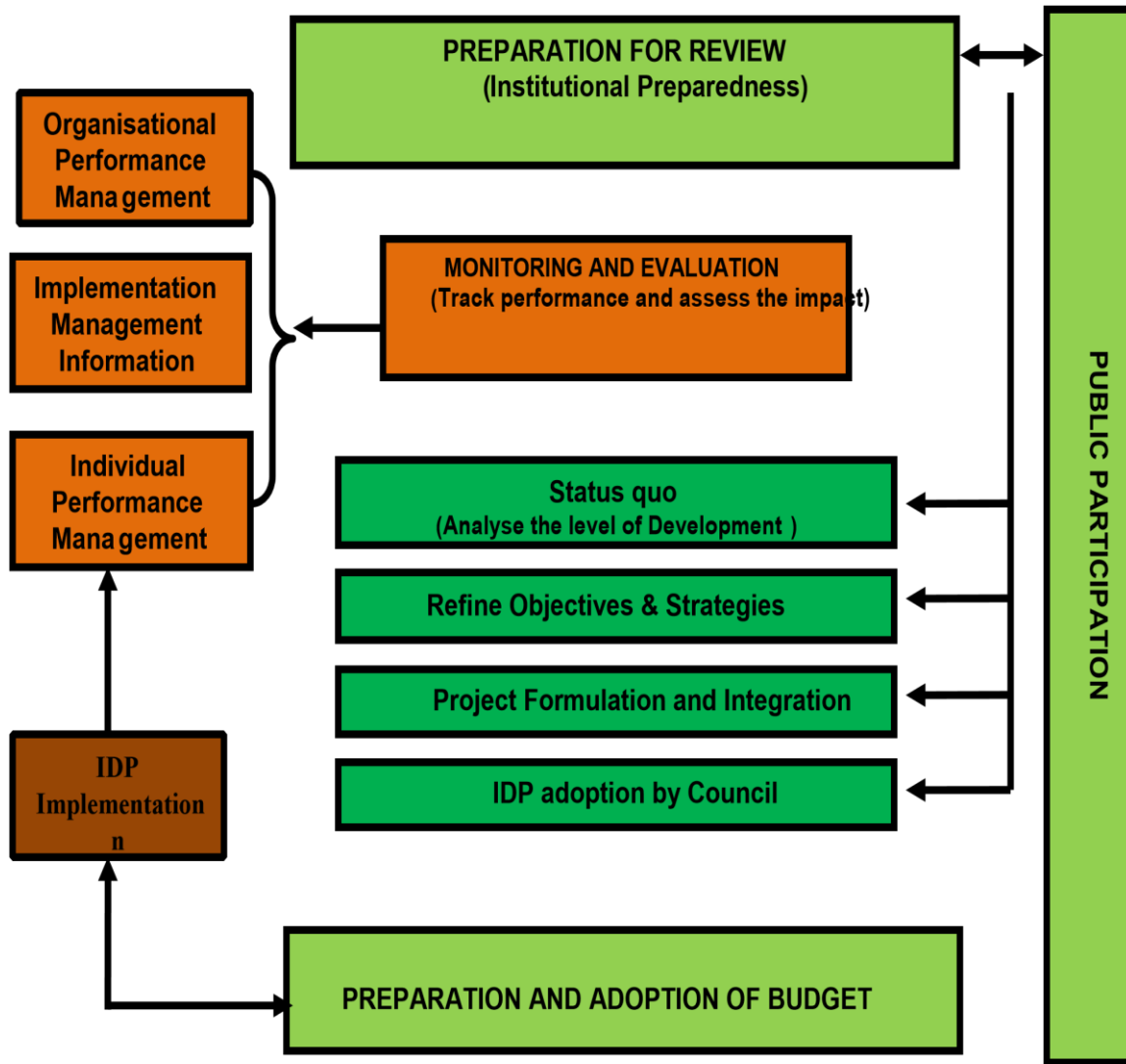


Figure 8: IDP review process

Figure 2: IDP review process

2.3 Assessing the level of development

The Community Survey 2016 and the revised municipal structure came as the two main driving forces that steered the municipality to provide for change of circumstances in the planning for community development. For these reasons the municipality orchestrated the strategic planning session which involved the municipal administration management, the political office bearers and the representatives from the labour movements.

- i. interpretation of the 1996,2001,2007,2016 statistics as attributed to the planning dynamics,
- ii. presentation of the municipal fiscal state,
- iii. 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 though the CoGTA IDP evaluation framework was also considered during the IDP technical committee meeting.

	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	M ar	Apr	May	Jun
PHASE0: PREPARATION. Process Plan.												

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	<ul style="list-style-type: none"> • Executive Mayor • 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.	<input type="checkbox"/> Approve the Process Plan and the IDP.

<p>IDP Technical Committee</p>	<p>Municipal Manager.</p> <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 programmes;
		<ul style="list-style-type: none"> • Contribute to the consolidation and finalisation of the IDP document

Secretariat	Legal and Administration.	Record proceedings at IDP meetings <ul style="list-style-type: none"> • Issue invites for all meetings. • Distribute minutes and reports to all Stakeholders.
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Table 06: Activity plan

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP 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"> <input type="checkbox"/> Represent interests of their constituents in the IDP process. <input type="checkbox"/> Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. <input type="checkbox"/> Ensure communication between Stakeholder representatives including municipal government Monitor the performance of the planning and implementing process

Municipal Manager	<input type="checkbox"/> Municipal Manager	<input type="checkbox"/> Oversee the whole IDP process and to take responsibility therefore.
IDP Manager	<input type="checkbox"/> IDP Manager.	<input type="checkbox"/> Manage the process of developing and revising the IDP.
Ward Committees	<input type="checkbox"/> All members of Ward Committees	<input type="checkbox"/> Link the planning process to their wards. <input type="checkbox"/> Assist in the organizing of public consultation and participation engagements. <input type="checkbox"/> Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

Table 07: IDP STRUCTURES, ROLES AND RESPONSIBILITIES

3. CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Socio-economic analysis

3.1.1 Background

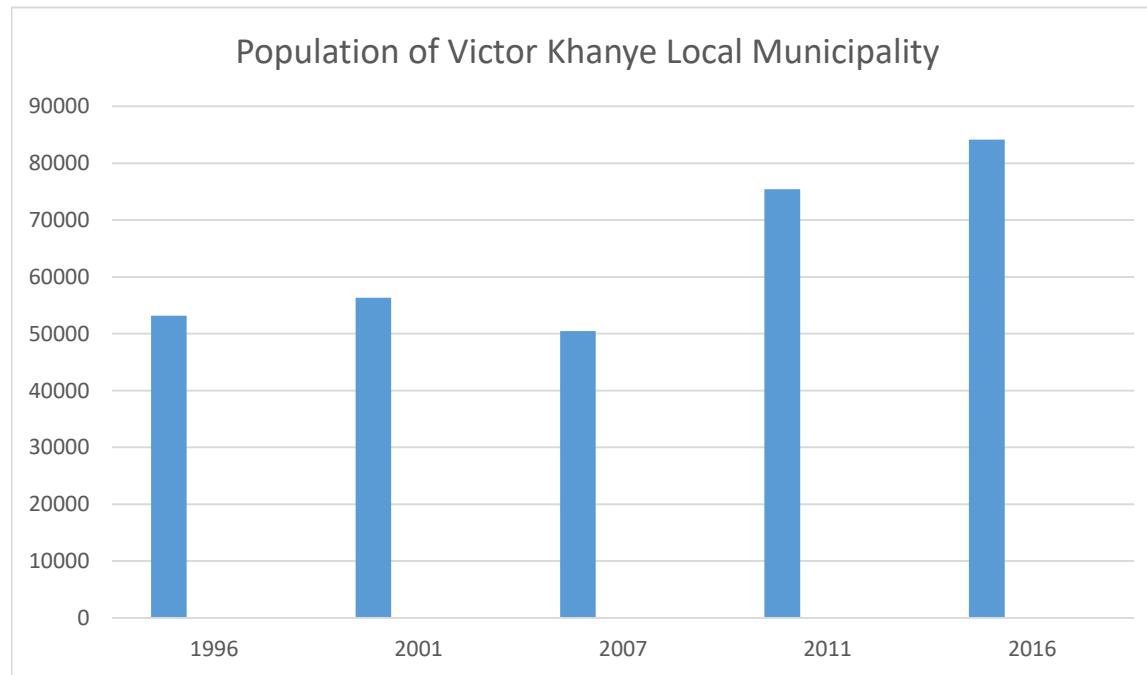
Demography encompasses the study of the size, structure, and distribution of these populations, and spatial or temporal changes in them in response to birth, migration, ageing, and death. Demographics are quantifiable characteristics of a given population. Below mentioned data represent Victor Khanye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

3.1.2 Demographics

According to stats SA (2016 community survey) Victor Khanye municipality's population has grown from 75 452 to 84 151 in 5 years. This recorded a growth rate of 2.5% per annum between 2011 and 2016. By 2030 population growth is estimated at 118 903 given the historic population growth per annum, indicative of the migration of labour attracted to the area as a result of the potential for economic growth and resultant job opportunity. The municipality has the 3rd smallest population in Mpumalanga province and 5.8% of total population of Nkangala.

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

Table 8.2 : Population of Victor Khanye Local Municipality

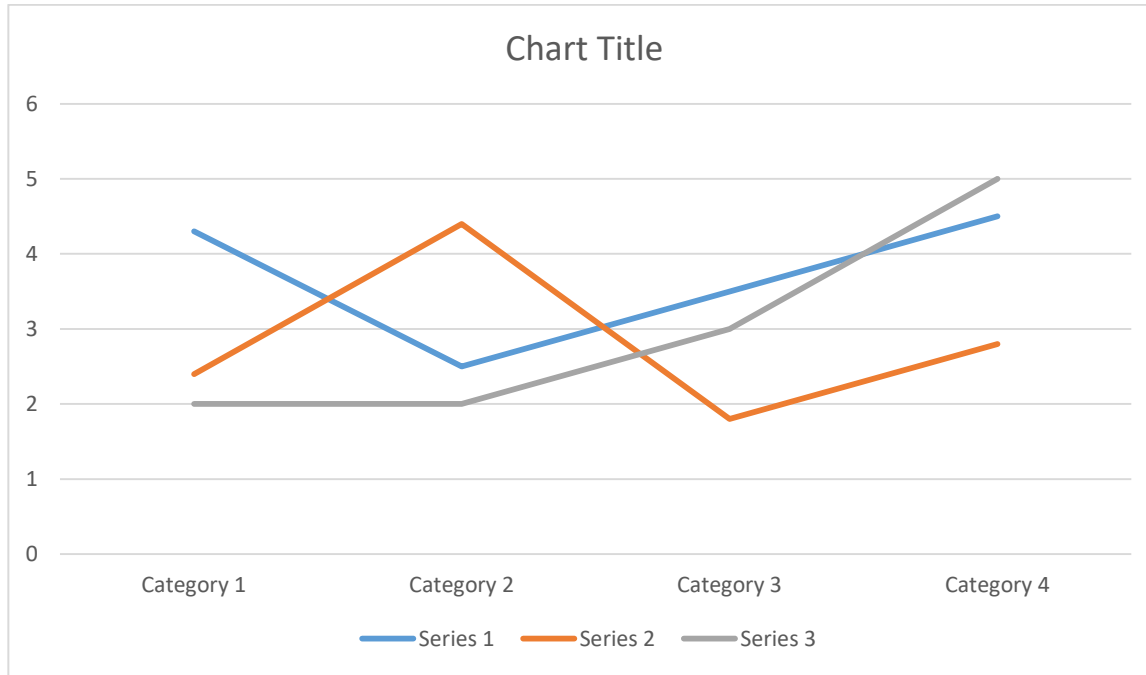


1996-2001	2001-2007	2007-2011	2011-2016
1,2	-2,1	5.2	2.3

Table 9: Growth rate of Victor Khanye (Stats SA- community survey 2016)

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

Table 8.1 Population of Victor Khanye Local Municipality per Ward (Stats SA-Community survey 2016)



Female	Male
48.2%	51.8%

Share population (Male vs Female)

3.1.3 Population distribution

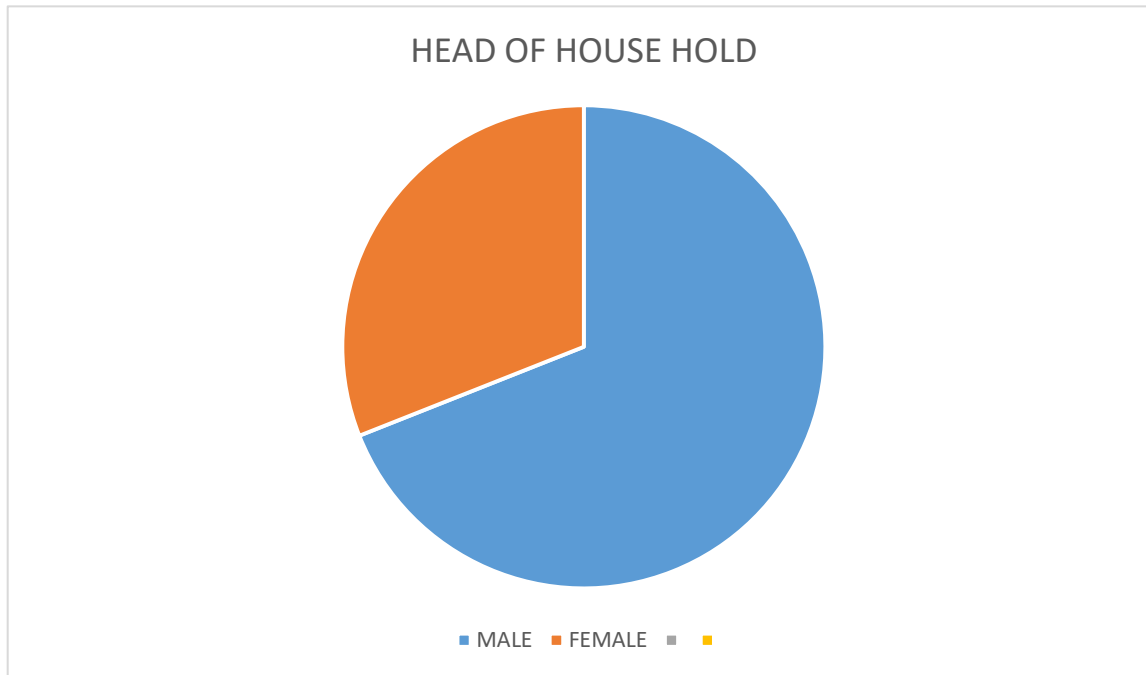
The municipality has recorded a significant growth in the number of household's units from 12478 in 1996, 20 548 IN 2011 to 24,276 in 2016, representing an increase of 53%, as a result of the population's exponential growth. However, the Victor Khanye Local Municipality comprises only 5, 8% of the total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

2016	24276
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Table 11: Number of Households (Stats SA 2016)

Year	2016
Male	16707
Female	7506

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



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 vast underground water reserves and amazing soil quality, rich in coal reserves. The topography of the area does not pose any significant obstacles to development. The climate is typical Highveld with a mean annual rainfall of between 600 and 800 mm. Average maximum temperature ranges between 25°C and 29°C and the mean minimal temperature between -1.9°C and 2.0°C

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

3.2.2 Geology

Botleng and Delpark have been developed on land that is referred to as erodible soil. This is a critical environmental concern for future developments in the area. Furthermore, the geology of the area is dominated. The sedimentary rocks include shale, sandstone and dolomite. The presence of dolomite in the area is both a positive and negative attribute. On the positive side, dolomite is an important water carrier and functions as an underground water reservoir. However, on the negative side, dolomite is prone to sink holes and underground caning, which can result in structural damage to buildings and even loss of lives. Land Use Planning has to consider the risk factors posed by the presence of dolomite in the area

3.2.3 Biodiversity & Vegetation

Victor Khanye Local Municipality does not host many threatened flora, with only five Red Data plant species having been recorded in the municipal area. A number of small isolated pockets considered to be significant and important biodiversity value are however found throughout the municipality area. Notably, there are no 'irreplaceable' hotspots in the Victor Khanye Municipality. However, there are 'highly significant' patches in terms of biodiversity, namely the north-eastern corner of the Municipality, the north-western corner, around Delmas, and finally a patch in the south of the municipal area.

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

3.2.4 Soil and air quality

On 23 November 2007 the Highveld was declared a priority area, referred to as the Highveld Priority Area in terms of section 18(1) of the National Environmental Management: Air Quality Act 2004 (Act No 39 of 2004). This implies that the ambient air quality within the Highveld Priority Area exceeds or may exceed ambient air quality standards, alternatively, that a situation exists within the Highveld Priority Area, which is causing or may cause a significant negative impact on air quality in the area, and that the area requires specific air quality management action to rectify the situation. The area declared such includes the entire area of Victor Khanye, Emalahleni and Steve Tshwete Municipalities in Nkangala.

3.3. ECONOMIC DEVELOPMENT

3.3.1 Economic Sectors

Delmas is the primary node in the Victor Khanye municipal area. The remainder of the Municipality is largely rural in nature, however small economic concentrations exist in a few smaller towns, namely Botleng and 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.

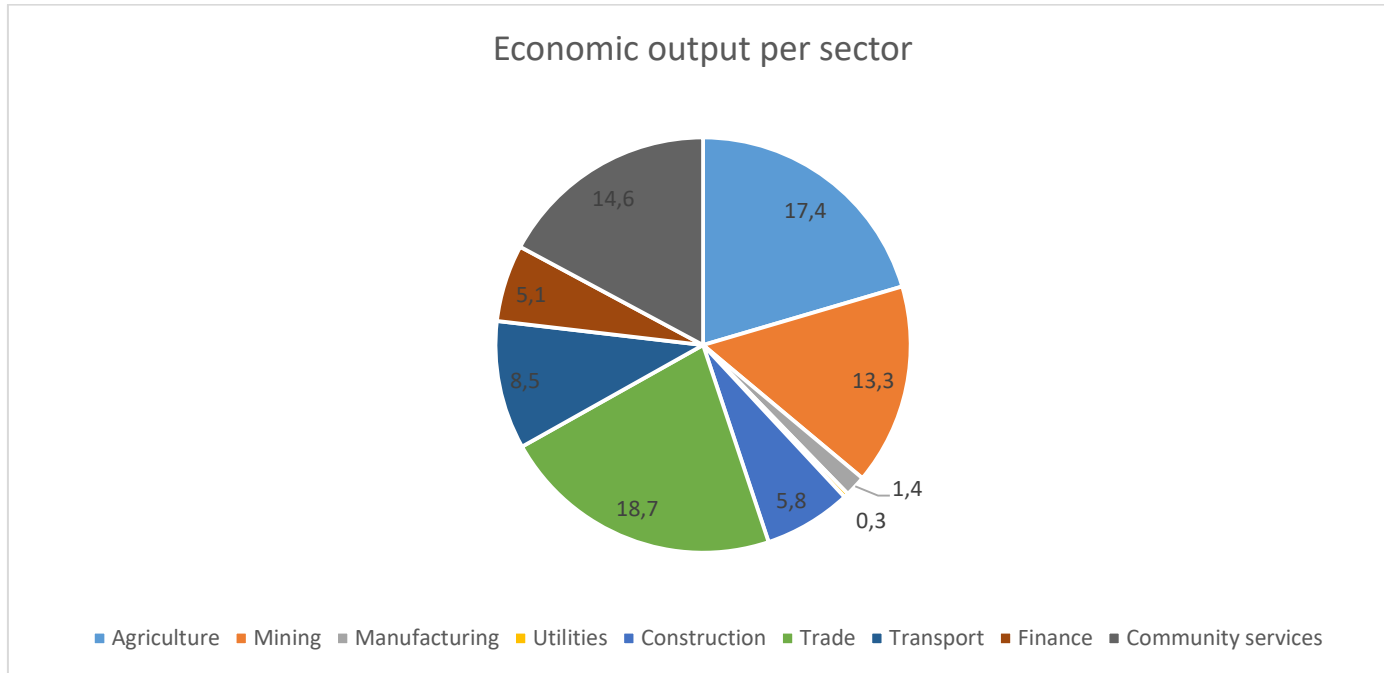
The Municipality is highly dependent on the neighbouring Ekurhuleni Metro for job opportunities. The land uses adjacent to the N12 Corridor should be developed as economic concentrations, capitalizing off the passers-by and the linkage it provides to regional markets. The local economy is relatively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

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

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

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

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



i. Agriculture

The rural area(s) of the municipality predominantly consists of extensive commercial farming and mining activities. The municipality is a major maize producing area, with an annual maize production calculated at between 230 000 and 250 000 metric tons. Commercial farming occurs primarily in the following areas: Union Forest Plantation Eloff, Rietkol, Springs, and Sundra Agricultural Holdings. These areas are primarily extensive residential with non-conforming land uses. As the Delmas area is a “high potential” agricultural area, it is important that agricultural land must be protected against urban sprawl and mining activity, etc. The possibility of the establishment of an Agri-village or villages, possibly near the new sewerage works, could be investigated.

ii. Mining

Mining activities are concentrated mainly on coal and silica. As mentioned, about 3 million metric tons of coal and 2 million metric tons of silica are mined annually in the municipality. The main mining areas are around Delmas in the centre of the municipal area, and also in the far north-eastern corner of the municipal area. Importantly, there is a growing urgency to establish an equitable and realistic trade-off that maximizes the provincial benefits from mining and energy sectors while mitigating any environmental impacts. According to the MPGDS, the mining, petrochemicals, steel and forestry sectors are dominated by a few global-level companies, with relatively few job opportunities being created due to their intensive capital nature. **iii. Industries**

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

iv. Business Activities

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

v. Tourism

Victor Khanye Local Municipality is a point of entry into Mpumalanga from Gauteng. The province of Mpumalanga comprises of unique scenery. It is also a home to much world-renowned attraction including the famous Kruger Park and many others. Also Mpumalanga is the only province of South Africa to border 2 provinces of Mozambique or to border all four districts of Swaziland. For Delmas to properly function as a primary gateway to Mpumalanga, a regional tourist information centre is therefore proposed at the 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 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

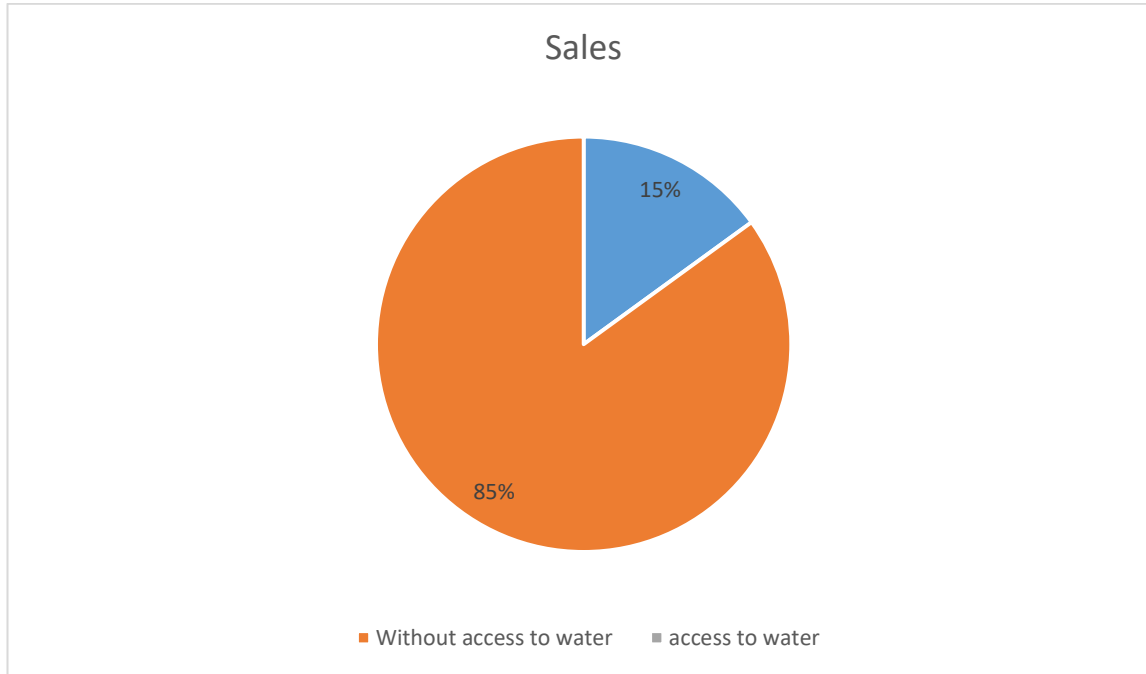
3.4.1 Water and Sanitation

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 (Stats2016)

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

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

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

Interventions

- Wards with households without access (5 201)
- The community works skills programme has created employment to (801) in wards 1-9
- Provision of 5000 Dustbins
- Extended Public Works Programme beneficiaries are assisting with the collection of waste
- The first phase of the Landfill Site has reached its capacity. A licence was obtained for the development of the second phase and also for extension of the height of the first phase until the second phase has been developed. Both the licences are subject to the fencing of the landfill site.

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

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 ✓ Fire fighting services ✓ Local tourism ✓ Municipal airports ✓ Municipal planning ✓ Municipal health services ✓ Municipal public transport ✓ Municipal public works 	<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
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<ul style="list-style-type: none"> ✓ Pontoons, ferries, jetties, piers and harbours, ✓ Storm water management systems in built-up areas ✓ Trading regulations ✓ Water and sanitation services 	<ul style="list-style-type: none"> ✓ 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
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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 indicate the activities and programs of ward committees.

3.5.3.2 IDP Representative Forum

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

This forum should be inclusive of all stakeholders in the ward and should serve as a platform for stakeholders to advance and defend the inclusion of their interests in the IDP.

3.5.3.3 Municipal Communication

Communication is one of the critical elements of public participation. Mechanisms that municipalities use to communicate with members of the public have a potential to either promote or limit public participation. Municipalities can use municipal newsletters/magazines and mayoral imbizos to communicate with communities as well as municipal accounts, the local media, posters, customer satisfaction surveys and public notice boards. The least utilised mechanisms for communication are municipal websites, emails and billboards and sms.

3.5.3.4 Feedback to Communities

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

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

3.5.3.5 Issues from the community Ward Consultative Meetings

Focus Area	Issues
1.Housing	1.1. Back yard dwellers need houses 1.2. Need to replace Asbestos roofs at Mbalathi
2.Billing	2. There are issues with the way the municipality is doing billing
3.Unemployment	3.1. Need for jobs 3.2. Delmas youth to be prioritized when employing for the airport. 3.3. EPWP Recruitment should not seem to be favouring the politically connected only. 3.4. The Nkangala Delmas FET needs to start working so Delmas youth can get skills needed to make them employable.
4.Roads	4.1. Need for speed hump at Mbalati, and Maskopas 4.2. Water from storm water drainage get into houses when it rains at Mbalathi 4.3. Need to fix pot-holes at Maskopas, and Mayisa 4.4. Need to have street names put up
5. General Works	5.1. Need for rehabilitation of environment after works (Unsafe environment left after repairs and maintenance) 5.2. Delays in reconnecting water supply after repair and maintenance works.
6. Waste Removal	6.Refuse removal leaving a mess behind, need to clean up

7. Time frame	7. Time frame on when will all issues be resolved
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Table 25: Ward 1, Councillor Nyathi LS

Focus Area	Issues
1.Asbestos roofs	1.There is a need to remove asbestos roofs
2.Housing	2.1. Need for RDP houses for back yard dwellers 2.2. Need for close monitoring of housing register
3. Roads and Storm water drainage	3.1. Water from storm water drainage get into houses at Motlounq street 3.2. Repairs of pot-holes on Rakoena Street.
4. Waste Management	4.1. Request that the area in and around the Sinethemba Hall be cleaned.
5. Unemployment	5.1. Request for employment for Mandela residence 5.2. The Nkangala Delmas FET needs to start working so Delmas youth can get skills needed to make them employable. 5.3. EPWP recruitment is seen as unfair.
6. Water	6.1. Need for additional water supply points at Mandela as the current ones are too far from some of the dwellings. 6.2. Meter leaks not attended too on time.
7. Electricity	7.1. Delays in the fixing of meter boxes leading to billing issues.

Table 26: Ward 2, Councillor Yeko B.D

Focus Area	Issues
1.Housing	1. Request for housing, Proper management of waiting list. Speedup process 2. Request assistance in acquiring title deeds.

	3. Municipality to make stands available for sale.
.2.Goverment Accounts	2.Request to manage intergovernmental and other relationships better as the community becomes the ones that suffer.(i.e. SASSA not having electricity)
3. Parks	3.Request that there be some landscaping done on along the N12
4.Electricity	4.1. Request that the high mast light behind the school be fixed. 4.2. Request the installation of solar geysers. 4.3. Electricity outages are a real problem in the area.
5. Boulders	5. Removal of boulders from the yards
6.Clinic	6. Need to have a clinic or built in the Ward considering the size of it.
7. Water and Sanitation	7.1. Although there are tap the supply of water is not always consistent 7.2. Community struggling with leaking meters. 7.3. Request that blocked sewerage pipes be unblocked speedily
8. Roads	8.1. Request a passage to cut across to allow for ease of access to public transport. 8.2. Request to rehabilitate the roads to allow for ease of access for emergency vehicles 8.3. Contractors are producing low quality work affecting the quality of life for the community
9. Unemployment	9.1. Need for employment opportunity, and clarity as to the recruitment process of EPWP. 9.2. Projects in the community need to start recruiting locals to soften the unemployment rate 9.3. Request business opportunities for small businesses

Table 27: Ward 3, Councillor Malomane T

Focus Area	Issues
1. Housing	1.1. Assistance on rebuilding the house, or to fix cracked ones. 2. Need for RDP houses
2. Title deed	2. Need title deeds
3. Roads	3.1. Storm water channels water into houses when it rains, need to put a pipe and landscape to guide water properly. 3.2. Need for speed humps on the road that is coming from Landfill site. 3.3. Remove culverts left in the area as they are fast becoming a risk.
4. Access	4. There are streets that are inaccessible due to piled up stones and soil left by the constructor, request passage in ext. 7
5. CWP	5. Must have clear working program because currently they are roaming around
6. Water and Sanitation	6. Toilets in newly build RDP houses are not working
7. Unemployment	7. High rate of unemployment while there are mines, employing outsiders
8. Parks	8. Municipality to support the park built by the community.

Table 28; Ward 4, Councillor Buda K.V

Focus Area	Issues
1. Storm water drainage	1. Storm water drainage channel water into houses when it rains
2. Houses	2.1. A need for RDP houses 2.2. Houses around stand 2355, and Mlambo street are falling apart. 2.3. Request for houses in the stands that were recently allocated (ground)

	2.4. Request for title deeds 2.5. Backyard dwellers to be prioritised when allocating houses.
3. Unemployment	3.1. High rate of employment 3.2. Request transport to travel to the surrounding mine and ask for employment 3.3. Request EPWP recruitment to be done fairly.
4. Roads	4.1. The Passage leading to Ndinisa has been closed since the Mall construction has begun. Request an alternative one to be opened 4.2. Need to have pot holes fixed as soon as possible
5. Billing	5. The municipality to institute a flat rate of R30 and everyone will comply
6. Library	6.1. The computers at the library are not enough
7. Facilities	7.1. Request for Sporting facilities in the Ward. 7.2. Convert old library into youth centre. 7.3. Request to lease center to teach and practice fine arts
8. Health and Safety	8.1. Livestock are causing a disturbance in the community.
9. Water	9.1. Water connections to the houses.
10. Waste collection	10.1. Dustbins are not collected consistently and some houses don't have dustbins

Table 29: Ward 5, Councillor Ngoma HM

Focus Area	Issues
1. Health	1.1. Need for 24 hrs. 1.2. Problem of drug abuse by young people. Distributers are not arrested
2. Employment	2.1. Criteria used to hire people at the Municipality is a problem 2.2. Reduction of unemployment among the youth 2.3. Skills Development for the youth of Delmas

3. Geysers	3.Repairing of leaking geysers, as they are not properly, and safely installed
4.Housing	4.1. Need to provide housing for Back yard dwellers 4.2. Need for more housing Units 4.3. Cracked houses need to be fixed (Stand 449)
5. Waste Collection	5. Request the supply of Dustbins
6. Community hall	6. A need for Community hall
7. Water and Sanitation	7.1. The sewerage is always blocked and overflowing 7.2. Request to have sewerage pipes to be moved out of yards. 7.3. Fixing water meter problems and installing new ones around Delpark
8. Electricity	8.1. Replacement of electric vending machine at Delpark. 8.2. Request for electricity 503 8.3. Request to fix the high mast lights.
9. Roads	9.1. The roads need constant maintenance and attention, as they are in a bad state. 9.2. Request a passage (48/207) 9.3. Renovation/Reconstruction of houses that were damaged by the storm 9.4. Need more speed humps Delpark
10. General	10.1. Municipality needs to rehabilitate environment after work.

Table 30: Ward 6, Councillor Thombeni M

Focus Area	Issues
1.Toilets	1.1. There is a need for honey sucker in rural areas, as some toilet gets full.

2.Water	2.1. Water tanker doesn't reach all areas of Brakfontein 2.2. Request for water supply at Savanah
3.Hall	3.1. There is a need to build community hall
4. Clinic	4.1. Request for mobile Clinic to reach all areas
5. Community Development	CDW not working in the community, concern with the distribution of food parcels.
6. Electricity	6.1. Request electricity at Savanah.
7. Roads	7.1. Need for graveling of roads at Savanah
8. Land	8.1. Residents request that municipality buy land from Canon Farm
9. Unemployment	9.1. Request for job opportunities to reduce unemployment.

Table 31: Ward 7, Councillor Sekhukhune F.

Focus Area	Issues
1.Land	1. There is a need for land to build RDP houses
2.Road	2. There is a need to close all pot holes on the 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
6. Safety and Security	6.1. CPF Harassing residents.

Table 32: Ward 8, Councillor Bath D.J

Focus Area	Issues
1.Land	1.Need for land for human settlements
2.Water and Sanitation	2.1.A Need for additional boreholes 2.2. Water tanker does not reach all areas. 2.3. Blocked sewage needs fixing 2.4. Request for Water and Taps connections (Arbor)
3.Heritage site	3. Need to develop Kwa-Hlanga grave heritage site.
4.Mobile clinic	4.1. There is a need for Mobile clinic to reach all areas 4.2. Request to improve the quality of health care offered at Limpopo area 4.3. Request a 24 hour clinic
5Education	5.1. Request that Arbor school to be upgraded from grade R to Grade 12.
6.Sports facilities	6.1. Need for graveling of sporting fields in rural areas
7. Housing	7.1. Need to renovate houses in Limpopo as they are cracking 7.2. Request to build a community hall
8.Electricity	8.1. Request geysers to be installed at Limpopo 8.2. Request that all areas to be installed/supplied with a high mast light
9. Roads	9.1. Request a passage to allow for easy access to the shops (Limpopo) 9.2. Request safety beam at Limpopo (R42 road) as vehicles are passing too close to the houses. 9.3. Request for more speed humps 9.4. Request for speed humps around the school in Argent
10. Unemployment	10.1. Rate of employment is high especially young people
11. Waste Collection	11.1. Removal of illegal dumping (Arbor) 11.2. Dustbins for Limpopo residents.

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

3.5.4.2

ORGANOGRAM 2018/19 FINANCIAL YEAR: UPDATED 01/06/2018

STATUS QUO ANALYSIS OF ORGANOGRAM:

VICTOR KHANYE: MP 311

DIRECTORATE	TOTAL # Posts	Filled	Vacant	
			Vacant & Budgeted	Not Budgeted/New posts created
Office of the Municipal Manager	40	32	1	7
Corporate Services	40	30	8	2
Budget & Treasury	72	59	2	11
Social Services	191	139	40	12
Technical Services	198	126	52	20
	541	386	103	52

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

POST LEVEL	GRAND TOTAL			MM			CORPORATE			BUDGET & T			
	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TC
Sec 57	5	3	2	1	0	1	1	1	0	1	1	0	
T18	1	1	0	0	0	0	1	0	1	0	0	0	
T17	0	0	0	0	0	0	0	0	0	0	0	0	
T16	5	2	3	2	1	1	0	0	0	1	0	1	
T15	10	7	3	2	2	0	2	2	0	2	1	1	
T14	0	0	0	0	0	0	0	0	0	0	0	0	
T13	28	25	5	10	9	1	3	1	2	5	5	0	
T12	28	17	11	7	4	3	1	0	1	6	5	1	
T11	16	11	5	2	2	0	2	2	0	3	2	1	
T10	30	21	9	3	1	2	3	3	0	2	2	0	
T9	13	12	1	5	5	0	1	1	0	3	3	0	
T8	23	17	6	0	0	0	4	4	0	4	1	3	
T7	54	36	18	4	3	1	3	2	1	22	12	10	
T6	68	23	45	1	1	0	2	1	1	5	5	0	
T5	88	56	32	1	1	0	1	1	0	1	1	0	
T4	158	136	22	2	2	0	16	12	4	12	11	1	
Interns	5	5	0	0	0	0	0	0	0	5	5	0	
TOTAL	541	386	157	40	32	8	40	30	10	72	54	18	

SUMMARY TECHNICAL SERVICES :FILLED & VACANT POSTS PER POST LEVEL TECHNICAL SERVICES

POST LEVEL	TECHNICAL			SANITATION			WATER			PUBLIC WORKS			TOTAL
	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	
Sec 57	1	0	1	0	0	0	0	0	0	0	0	0	0
T18	0	0	0	0	0	0	0	0	0	0	0	0	0
T17	0	0	0	0	0	0	0	0	0	0	0	0	0
T16	0	0	0	0	0	0	0	0	0	0	0	0	0
T15	3	1	2	0	0	0	1	0	1	0	0	0	2
T14	0	0	0	0	0	0	0	0	0	0	0	0	0
T13	8	7	1	1	1	0	1	1	0	1	1	0	2
T12	9	5	4	2	0	2	2	1	1	1	1	0	4
T11	4	4	0	1	1	0	3	0	3	0	0	0	1
T10	20	13	7	3	0	3	8	8	0	0	0	0	8
T9	2	1	1	0	0	0	0	0	0	0	0	0	1
T8	2	1	1	0	0	0	0	0	0	2	1	1	0
T7	17	11	5	11	10	1	5	2	3	1	0	1	0
T6	9	7	2	1	1	0	3	3	0	3	2	1	5
T5	16	10	6	5	3	2	0	0	0	6	3	3	1
T4	91	90	1	26	21	5	32	31	2	18	17	1	14
TOTAL	198	144	54	50	37	13	65	46	6	32	25	7	38

SOCIAL SERVICES

POST LEVEL	SOCIAL SERV			PUBLIC SAFETY			LICESES			EMERGENCY SERV		
	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant	TOTAL	Filled	Vacant
Sec 57	1	1	0	0	0	0	0	0	0	0	0	0

T18	1	1	0	1	1	0	0	0	0	0	0	0
T17	0	0	0	0	0	0	0	0	0	0	0	0
T16	1	1	0	1	0	1	0	0	0	0	0	0
T15	0	0	0	0	0	0	0	0	0	0	0	0
T14	0	0	0	0	0	0	0	0	0	0	0	0
T13	3	3	0	1	1	0	0	0	0	0	0	0
T12	4	4	0	2	2	0	0	0	0	1	1	0
T11	3	3	0	1	1	0	1	0	1	0	0	0
T10	2	2	0	0	0	0	0	0	0	1	1	0
T9	2	2	0	0	0	0	1	0	1	0	0	0
T8	20	15	5	13	8	5	2	0	2	2	1	1
T7	12	11	1	0	0	0	0	0	0	4	3	1
T6	39	19	20	4	0	4	4	1	3	28	12	16
T5	68	47	21	10	0	10	0	0	0	8	3	5
T4	35	30	5	0	0	0	1	0	1	0	0	0
TOTAL	191	139	52	33	15	18	9	1	8	44	21	23

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

Table 36: Administrative Heads of Departments

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

Name & Surname	Title	Qualification
TP Mahlangu	Chief Financial Officer	B-Tech. Cost and Management Accounting
ST Matladi	ED: Social Services	Masters of Science in Development Planning
TM Mashabela	ED: Corporate Services	BA Education
TD Gogwana	ED: Technical Services	B-Tech: Civil Engineering
EM Maditse	Chief Audit Executive	B-Tech: Internal Auditing, Post Graduate Diploma in Internal Auditing
NB Mokoena	Assistant Manager IDP	Bachelor Degree Public Admin
VW Maggaza	Manager Strategic Support	BA Police Science
J Buthelezi	Assistant Manager PMU	National Diploma Civil Engineering
N Masango	Assistant Manager LED	B.Com Public Administration
J Kgare	Assistant Manager Town Planning	Bachelor Urban and Town Planning
F Bolton	Chief Fire Superintendent	Certificate in Fire Technology
TD Bembe	Assistant Manager Water & Sanitation	B-Tech: Water Care
B Manana	Deputy Manager Electro technical	National Diploma Electrical Engineering
J Thwala	Assistant Manager ICT	Geographic Information Systems

Table 36 of main key positions in the municipality.

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

Waste and Cleansing	Yes	VKLM
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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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> i. Cultural diversity programs, ii. Leadership development programs, iii. Personal development plans
3) Accommodate people from designated groups	<ul style="list-style-type: none"> i. Promotions, ii. Transfers, iii. Retention strategies
4) Opportunities that prevail to be filled with people from designated group	<ul style="list-style-type: none"> i. Selective recruitment, ii. b) Moratorium on the employment over represented groups
5) Equitable representation however that done with suitably qualified persons	<ul style="list-style-type: none"> 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.
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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 390 against a planned establishment of 506, leading to 116 (24.5 %) vacancies at the time of compiling this document. It is important to mention that the position of the Municipal Manager is vacant for over a year. All other key positions are filled, namely, the Assistant Manager IDP, the Chief Risk Officer, the Deputy Manager Water & Sanitation, the Chief Internal Auditor and the Executive Director Technical Services.

3.5.2.5 Gender

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

Gender	Number
Male	260
Female	130
Total	390

Table 40: Gender representation

3.5.2.6 Occupational Level Profile

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

Occupational Levels	Male	Female
Executive Directors & Managers	19	8
Professionals	35	15
Technicians & Associate Professionals	29	24
Semi-Skilled and discretionary decision making	56	31
Unskilled and defined decision making	121	52
TOTAL	260	130

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
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African Male	13
African Female	14
White Female	0
Total	27

Table 42: Employment Equity period,

Occupational Levels	African Male	African Female	Coloured Male	Coloured Female	Indian Male	Indian Male	White Male	White Female
Top Management	0	1	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0
Professionally qualified, Experienced Specialist and Mid-Management	5	0	0	0	0	0	0	0
Skilled technical & academically qualified workers, junior management, supervisors and superintendents	1	2	0	0	0	0	0	0
Semi-skilled and discretionary decision making	4	8	0	0	0	0	0	0
Unskilled and defined decision making	3	3	0	0	0	0	0	0
TOTAL	13	14	0	0	0	0	0	0

Table 43: Appointments per occupation

Types of terminations

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

Table 44: Types of terminations

3.5.2.9 Vacancies (Institutional Capacity)

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

Institutional Capacity	Number
Filled positions	386

Vacancies	155
Vacant & Budgeted	103
Vacant & Not Budgeted	52
Target	541

Table 45: Institutional Capacity

3.5.2.10 Employees with Disabilities

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

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

Various documentation including management reports, policies, programmes and human resources operations were reviewed. The process was largely guided by the Employment Equity Act prescripts. On the overall, the municipality has made some inroads to align with the Employment Equity Act in the workplace, in their practices and procedures. Training is a critical process of capacitating and empowering employees especially in an instance where there is commitment to Employment equity. All new appointments at Victor Khanye Local Municipality undergo a strict

orientation programme, 24 African males and 17 African females, employees attended work related courses during the year ending 30/07/2017.

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

Table 46: Number of people Trained

3.5.2.11 Employment practice policy

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

application of collective agreements and legislation governing the acquisition of staff by the Victor Khanye Local Municipality.

3.5.2.12 Human resource management strategy

Human Resource Strategy is a plan for maximising the effectiveness of the municipality's employees in supporting the Victor Khanye Business Strategy as developed and approved Mid 2016. The purpose of the strategic session was to reposition the Victor Khanye Local Municipality in order to maximise the efficiency, effectiveness and impact of the Municipal Council both within the municipality as well as the Mpumalanga Province. As a result of the recently approved Business Strategy, Victor Khanye local had to review its Human Resources Management Strategy to be in line the Victor Khanye Business Strategy. Hence the Strategy is still in draft format and awaiting approval by Council, through various Council Structures. The Human Resources Strategy is central to the delivery of our strategic objectives and has been developed to facilitate Victor Khanye Local Municipality's Institutional Strategy 20112015 and core service delivery strategies. It is also key to mention that the Office of the Premier has assisted the municipality in the reviewal of the strategy, inputs have been submitted and the final document is awaited.

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

1. Innovative in the development and delivery of all areas of our activity
2. Externally focused on our markets and customers
3. Commercially astute and growth driven
3. Flexible and integrated products and services
4. Equipped with responsive and efficient organisational structures

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

Policy	Purpose
--------	---------

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

Table 47: Human Resources Strategy objectives

3.5.2.13 Organisational Structure

An organisational structure consists of activities such as tasks allocation, coordination and supervision, which are towards the achievement of organisational aims. It can also be considered as the viewing glass or perspective through which individuals see their organisation and its environment. An organization can be structured in many different ways, depending on their objectives. The structure of an organization will determine the modes in which it operates and performs. Organizational structure allows the expressed allocation of responsibilities for different functions and processes to different entities such as the department, sections or units and individual. Organizational structure affects organizational action in two big ways. First, it provides the foundation on which standard operating procedures and routines rest. Second, it determines which individuals get to participate in which decision-making processes, and thus to what extent their views

shape the organization's actions (*Jacobides, M. G. (2007). The inherent limits of organizational structure and the unfulfilled role of hierarchy: Lessons from a near-war. Organization Science*). 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. The municipality is implementing the skills plan to this

effect the LGSETA has acknowledged receipt of the approved WSP and the ATR on the prescribed dates. Skills programmes (interventions) planned for the 2018/2019 financial year has exceeded the target, and the municipality has prioritised low level employees to acquire relevant Degrees and diplomas, top this effect a number of Assistant Managers have acquired junior degrees and honours degrees amongst others, the SCM staff is has been prioritised for the competency levels qualification of the Municipal Finance Management Programme. The priority of the municipality is to close the gap between entry level staff and management in terms of qualifications prioritising technical qualifications. Other council staff members are part of training and development interventions relating to customer care, project management, practical supervision, fire-fighting, effective communication; first-aid; law enforcement, computer training, performance management, etc. The municipality also provides a subsidised education scheme to assist all permanent employees who wish to pursue part-time studies towards formal tertiary qualifications. The training and development strategy of the municipality also links skills development to employment equity. While the Municipality would like to fill vacant positions with designated employees – women, black employees, and people with disabilities – it is sometimes not possible to find suitably qualified candidates. It is in this spirit that the provision of training and development opportunities is more inclined to benefit designated employees. In this way the municipality is creating a skills pool from which it can draw previously disadvantaged groupings for promotional opportunities (following recruitment processes, that is, suitably qualified employees to apply for promotional positions).

3.5.2.15 Employment Equity

The employment equity policy of the City broadly aims to:

- i. Foster diversity in the workplace; ii. Eliminate all forms of unfair discrimination; iii. Ensure that all the people of South Africa are equitably represented within the municipality's environment;
- iv. Prepare the ground for effective change through appropriate and ongoing investment in training and development;
- v. Prohibit and combat unfair discrimination and harassment among employees; and provide reasonable accommodation of designated groups, in particular people with disabilities.

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

Three employment categories were established as follows:

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

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

Table 48: Employment Category

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

CATEGORY	MALE				Total Male	FEMALE				Total Female
	A	C	I	W		A	C	I	W	
National	41	6	2	6	55	34	5	1	5	45
Mpumalanga	49	0	1	4	54	43	0	0	3	46

VKLM	42	1	1	8	52	40	0	0	8	48
Total	132	7	4	18	161	117	5	1	16	139
Average	44	2	1	6	54	39	2	0	5	46

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

CATEGORY	MALE				Total Male	FEMALE				Total Female	TOTAL
	A	C	I	W		A	C	I	W		
Directors & Managers	17	1	0	1	19	6	0	0	2	8	27
Percentage	59	0	0	16	75	19	0	0	6	25	100
Gap Analysis: National	-18	6	2	-10	-20	28	5	1	3	37	
Professionals & Skilled	60	0	0	4	64	38	0	0	1	39	103
Percentage	48	0	0	7	55	39	2	0	5	45	100
Gap Analysis: Provincial	1	0	1	-3	-1	4	-2	0	-2	1	
Semi-Skilled & Unskilled	177	0	0	0	177	80	2	0	0	82	259
Percentage	84	0	0	0	84	17	0	0	0	17	100

Gap Analysis: VKM	-40	2	1	6	-30	23	2	0	5	30	
TOTAL EMPLOYEES	254	1	0	5	260	124	2	0	4	101	390
Average Percentage	68	0	0	4	72	25	1	0	2	28	100
Gap Analysis: TOTAL	-24	2	1	2	-19	14	1	0	3	19	

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

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

CATEGORY	MALE				Total Male	FEMALE				Total Female	TOTAL
	A	C	I	W		A	C	I	W		
Directors & Managers	17	1	0	1	19	6	0	0	2	8	27
Percentage	49	0	0	13	62	33	0	0	5	38	100
Gap Analysis: National	-8	6	2	-7	-7	21	5	1	3	30	
Professionals & Skilled	63	2	0	4	69	50	2	0	1	51	120
Percentage	46	0	0	6	52	43	1	0	4	48	100
Gap Analysis: Provincial	3	0	1	-2	2	0	-1	0	-1	-2	
Semi- Skilled & Unskilled	190	0	0	0	190	88	2	0	1	91	281
Percentage	70	0	0	0	70	30	0	0	0	30	100
Gap Analysis: VKM	-26	2	1	6	-17	9	2	0	5	17	

TOTAL EMPLOYEES	2703	0	5	278	1442	0	4	150	428	
Average Percentage	60	0	3	63	35	0	0	2	37	100
Gap Analysis: TOTAL	-16	2	1	3	-9	4	1	0	4	9

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

3.5.2.16 Human Resource Management Strategy/plan

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

The reduction in cost of human capital;

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

The key components of a human resources strategy would include:

1. Instilling a culture of service excellence;
2. Planning properly for staff needs;
3. Providing managers with tools and skills to effectively manage their staff;
4. Ensuring parity in remuneration and conditions of service;

5. Implementing efficient and effective employee related workflow processes;
6. Analysing skills gaps and developing plans to close it; and
7. Setting standards of performance.

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

3.5.2.17 Performance Management System

The Performance Agreement provides assurance to the municipal council of what can and should be expected from their municipal manager and managers directly accountable to the municipal manager. Victor Khanye Local municipality is committed (in line with the Local Government: Municipal Systems Act No 32 of 2000) to pursuing its vision through meeting the municipal goals and objectives framed in its IDP document. The Municipality commits itself to providing a fair and transparent mechanism to guide the activities of each employee, identifying and creating opportunities for staff development, and implement a seamless performance measurement structure through which performance shall be assessed at all three levels, namely, municipal, departmental as well as individual levels. The system will be most effective when considered in the context of enabling the implementation of the municipality's IDP. Therefore, it should at the same time create an enabling environment for enhanced performance and accountability.

4. CHAPTER 4: STRATEGIC INTENT

4.1 Background

Strategy can be planned (intended) or can be observed as a pattern of activity (emergent) as the organization adapts to its environment or competes. Strategy includes processes of formulation and implementation; strategic planning helps coordinate both. However, strategic planning is analytical in nature (i.e., it involves

"finding the dots"); strategy formation itself involves synthesis (i.e., "connecting the dots") via strategic thinking. As such, strategic planning occurs around the strategy formation activity. A strategic vision enables an organisation to focus on future success. The Victor Khanye Local Municipality, during the process of reviewing the IDP, has remained steadfast on its commitment to deliver on its mandate as contained in their vision statement. The Victor Khanye Local Municipality embarked on a journey in May 2012 to chart its post-election strategy for the next term and beyond. This strategy is pegged against a medium to long term growth path expressed as the five (5) year IDP 2016-2021 and Vision 2030 with the goal of transforming Victor Khanye Local Municipality into a bustling and growing city with secure investment opportunities and that provides a high quality of life for all its people. The key success criterion to this strategic repositioning is an organisational form that will enable the Victor Khanye Local Municipality to deliver on its strategy and mandate.

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

The IDP review process identified a number of goals and objectives that are aimed at creating a pathway for the municipality to realise its vision. These goals and objectives are aligned to the six Local Government Key Performance Areas (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	<ol 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 prosperityii. 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	<ul style="list-style-type: none"> i. Integrity ii. Professionalism iii. Resilient iv. Openness
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Table 52: Vision, Mission and Values Statements

4.3 Key Strategic Thrusts

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



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

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

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

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

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

Table 53: Key strategic thrusts

High level score card

1. Technical Services

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Provision of basic services in a sustainable manner

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2019 - converted toilets (GKPI)	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA	TBA	TBA
	Water	% of households with access to basic levels of water by 30 Jun 2019 (stand piped inside yard) (GKPI)	1.2		(93,6%) 19 585	(93,6%) 19 585	(93,6%) 19 585	TBA	TBA	TBA
	Housing	# of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by	1.3		4	4	4	4	4	4

	the PDoHS by June 2019								
Electricity	% of households with access to basic levels of electricity by 30 Jun 2019 (GKPI)	1.6		(98,9%) 20 700	98,9%) 20 700	98,9%) 20 700	TBA	TBA	TBA
Roads and Storm Water	# of Kms of tarred roads and storm water provided by 30 Jun 2019	1.7		1,5	1,5	1,5	TBA	TBA	TBA

2. OMM

KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

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 of attaining organisational targets by 30th Jun 2019 (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	Outcomes per Year				
						2017/18	2018/19	2019/20	2020/21	2021/22
Accountability	Community Participation	% functionality of the Ward Committee per quarter	4.1	Operational Cost		85%	90%	90%	95%	95%
Good Governance	Good Governance	% of total MPAC resolutions raised and resolved per quarter	4.2	Operational Cost		100%	100%	100%	100%	100%
	Risk Management	% execution per quarter of Risk Management Plan in line with detailed time schedule (total organisation)	4.3	Operational Cost		100%	100%	100%	100%	100%
		Number of quarterly reports in terms of implementation of the Audit Action Plan submitted to Council and Provincial Treasury		Operational Cost		4	4	4	4	4
	Good Governance	Obtain an Unqualified opinion from the annual audit outcome from the Auditor General	4.2	Operational Cost		Unqualified Opinion	Unqualified Opinion	Unqualified Opinion	Clean Audit	Clean Audit

	Internal Audit	% of AG Management Letter findings resolved by 30th Jun 2019 (Total organization)	4.7	Operational Cost		100%	100%	100%	100%	100%
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KPA 6: Local Economic Development

Strategic Goal: Increased economic activity and job creation

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

3. Finance

KPA 1 - Basic Service Delivery and Infrastructure

Strategic Goal: Promote Sound Financial Management

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22

Service Delivery	Indigent	% of (indigents) households approved by Council with access to free basic services per quarter (GKPI)	1.11	Oper Cost		100%	100%	100%	100%	100%
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KPA 2: Financial Viability and Finance Management

Strategic Goal: Promote Sound Financial Management

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

		Aug 2018								
	Supply Chain Management	Number of quarterly SCM reports submitted to the Executive Mayor	2.3	Operational Cost	4	4	4	4	4	4

4. Corporate Services

KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

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

		Submit a Final report to the MM after conducting an employee satisfaction by 30 Jun 2019		Operational 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 2018/19 EE plan (GKPI)	3.2	Operational Cost		85%	90%	95%	95%	95%
		% of budget spent implementing the Workplace Skills Plan (GKPI) by 30 Jun 2019	3.3	Operational Cost		100%	100%	100%	100%	100%

5. Community and Social Services

KPA 1 - Basic Service Delivery and Infrastructure

Goal: Provision of Basic Services in a sustainable manner.

Strategic	Programme	KPI	IDP	Budget	Baseline	Outer Years				
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Thrust			Ref No	R 000's	2016/17	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: Provision of Basic Services in a sustainable manner

Strategic Thrust	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2016/17	Outer Years				
						2017/18	2018/19	2019/20	2020/21	2021/22

Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2019 - converted toilets (GKPI)	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA	TBA	TBA
	Water	% of households with access to basic levels of water by 30 Jun 2019 (stand piped inside yard) (GKPI)	1.2		(93,6%) 19 585	(93,6%) 19 585	(93,6%) 19 585	TBA	TBA	TBA
	Housing	# of quarterly reports submitted to Council with respect the # of new RDP Housing units provided by the PDoHS by June 2019	1.3		4	4	4	4	4	4
	Electricity	% of households with access to basic levels of electricity by 30 Jun 2019 (GKPI)	1.6		(98,9%) 20 700	(98,9%) 20 700	(98,9%) 20 700	TBA	TBA	TBA
	Roads and Storm Water	# of Kms of tarred roads and storm water provided by 30 Jun 2019	1.7		1,5	1,5	1,5	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	<i>Number of</i> 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
Formulate new Waste Management By-Laws	Formulate new Waste Management By-Laws
Conduct awareness campaigns	Number of community awareness campaigns in terms of waste management implemented
Enforce Waste Management By-Laws	Number of fines and notices for illegal dumping issued

Planning Statement	Measurement
Improved provision of Waste Minimisation	Percentage of Waste Recycled

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

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

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

Improved upgrading of Extension 5, 14, Golf course and Eloff sewer pump stations	Level of upgrading of sewer pump stations
Replacement of obsolete pump and motors	# of obsolete pump and motors replaced
Increased safe, efficient and economical Public Safety Services	Level of implementation of Public Safety Strategy
Reducing losses due to unpaid traffic fines	Percentage of unpaid traffic fines collected

Planning Statement	Measurement
Review current institutional arrangements	Review current institutional arrangements
Review current traffic By-Laws	Review current traffic By-Laws
Strengthen collection processes	Strengthen collection processes
Enforce By-Laws	Enforce By-Laws
Monitor collection rates	Monitor collection rates
Improved access to Accident and Statistical information to improve safety for VKLM Community through the Bureau	Level of implementation of Accident Bureau
Develop SLA between Department of Safety and Security and VKLM	SLA signed by target date
Implement SLA Activities	Level of Implementation of SLA Activities
Increased accessibility to a safe & reliable integrated transport system	Percentage of residents within 1 KM of PT Network
Improved provision of Public Transport Services	Level of implementation of Public Transport Services
Review existing public transport system	Review existing public transport system
Plan and design inter-modal transfer facilities	Number of modal transfer facilities planned and designed
Upgrade and maintain public transport facilities	Number of facilities upgraded and maintained

Issue operating licences	Number of operating licences issued
Secure fleet	Number of transport vehicles secured
Expansion, extension and configuration of the municipal bus services	% of bus routes extended
Increased Implementation of the Transportation Board to manage public transport permits	Level of Implementation of the Transport Board
Draw up terms of reference for setting Transportation Board	Draw up terms of reference for setting Transportation Board
Appropriate resources	% of resources secured
Appoint Board Member by target date	Appoint Board Member
Commence operations	% of permits approved within prescribed timeframes

Planning Statement	KPI
Increased access to the public education	Level of implementation of Public Education programmes
Increased access to the public safety education	Level of implementation of Public Safety Education programmes
Training and monitoring of Scholar Patrol program	# of schools where training and evaluations are conducted on scholar patrol
Number of Arrive Alive campaigns	# of Arrive Alive campaigns participated in
Increased regularization of Driving Schools to improve the public safety education through the Agreement signed with the Provincial MEC for Roads and Transport	Level of compliance to the Agreement to regulate the Driving Schools
Reviving the Driving Schools forum for VKLM	Revive or re-establish a Driving School Forum
Eradicate illiteracy in the community	Level of Literacy
Provide support to Learners	Number of Libraries constructed

Provide financial support to qualifying learners	Number of learners provided with financial support (Mayoral community programme)
Foster a culture of debate	Number of Youth Inter-Provincial Debate Festival held for High Schools grade 10 & 11.
Facilitate participation in spelling BEE	Number of Spelling BEE championships held for High Schools grade 08 & 09.
Convene annual career guidance expo	Number of successful annual career guidance/expo's held in terms of grade 09 – 12 learners.
Educate young people on the workings of the municipality	Number of sessions held to educate young people on the Functions and Operation of the Municipality
Facilitate motivational sessions for learners	Number of Motivational Sessions held for grades 11 & 12.
Improved utilisation of Library Services	Level of utilization of Library Services
Increased provision of Libraries	Number of Libraries constructed
Provide lending services of library media	% increase in circulation of library media
Planning Statement	Measurement
Provide for in-house use of library media	% increase in-house use of library media
Improved access to information	Turn-around time in accessing information
Develop Library Media	Number of library media items added to the existing collection
Provide information services	Number of libraries with improved specialized information services provided
Increased access to information for the visually impaired by extending library services	Number of libraries that have services to support the visually impaired
Provide services for the visually impaired people	Number of participants in the workshop and use of services such as Daisy equipment, Braille and Voice activated computer

Social and culture integration and conservation of important cultural and historic sites-promote and conserve sites	Level of implementation of Social and Cultural Programmes
Improved provision of Museum and Cultural Desk Services	Number of arts and culture events held
Increase horizontal development of communities in arts and culture activities	% of communities participating in arts and culture activities
Present mass participation arts and culture programs	Number of programs presented
Develop database of local artists that can be easily accessed for events	Number of local artists participating in events
Present visual art exhibitions/competitions	Number of visual art exhibitions/competitions presented
Improved provision of Sports and Recreation Services	Number of functional sporting facilities with an integrated programme
Increased functionality of all sporting facilities	Number of sporting facilities that are fully functional
Development of a sports facility management plan	% completion of a sports facility management plan
Develop rehabilitation of sports facilities programme	Number of sports facilities rehabilitated

Planning Statement	Measurement
Upgrading of existing Sport and Recreation Facilities	Number of existing Sport and Recreation Facilities upgraded
Increased utilization of sporting facilities by communities	Utilization rate of sporting facilities by communities
To establish support facilities and programs helping people with disabilities in our municipality	Level of implementation of Support Programmes for people with disability

Improved accessibility of municipal building to people with disability	Number of municipal building accessible by people with disability
Assess the level of user-friendliness of the municipal facilities to people with disabilities	Assessment report by target date
Formulate action plan to make the municipal facilities more accessible to PWD	Action plan by target date
Institute plan of action	Number of milestones in the action plan achieved
Increased access to support services for people with disability	Number of support programmes for people with disability developed
Identify support services required by PWD	Identify support services required by PWD by target date
Formulate programme for supporting PWD	Formulate programme for supporting PWD by target date
Conduct outreach	Number of stakeholders reached
Provide support services to PWD	Number of PWD accessing services
Reduced social ills such as crime, the increase teenage pregnancy as well as HIV/AIDS through the use sport amongst young people	Level of implementation of Social Programmes
Improved access to social support services for families and youth in the community	Number of social support services for families and youth in the community
Identify support services required by families and youth in the community	Identify support services required by families and youth in the community
Planning Statement	Measurement
Formulate programme for supporting families and youth in the community	Formulate programme for supporting families and youth in the community
Conduct outreach	Number of stakeholders reached

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

KPA 2: Financial Viability Financial Management

Planning Statement	Measurement
Promote Sound Financial Management	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
Complete Planning Module	Planning completed
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
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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
Document the AS-IS SCM Process	Document the AS-IS SCM Process
Formulate the TO-BE SCM Process	Formulate the TO-BE SCM Process
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	Stuff turnover rate
Ensure that all critical positions are filled	% approved critical positions filled
Fill all approved posts	% Implementation of the current approved and budgeted organisational structure (aligned to the IDP)
Ensure that all vacant posts are filled within 3 months	% of approved vacant posts (previously filled) filled within (3) months
Align organisational structure to IDP	Number of job descriptions reviewed

Report to Council on staff vacancy rates	Number of staff turn - over reports submitted to Council
Enhanced service delivery operational excellence model for Vision 2030 Strategy	Level of implementation of Municipal Service Delivery Model
Map processes	% of key processes documented
Define process KPIs	% of processes with performance measures
Align Operational Support Systems	Level of alignment of processes to OSS
Measure processes against KPIs	% of processes measured
Establish benchmarks	Benchmarks established by target date
Conduct process improvements	% of process improvements reports implemented
Level of ISO 9004 /9001 Accreditation	Level of Implementation of ISO 9004/9001 Accreditation
Planning Statement	Measurement
Conduct Preparation Steps towards ISO Accreditation	Conducted Preparation Steps towards ISO Accreditation
Develop ISO compliant Quality Management System (Manuals, Policies, Processes' etc.)	Develop ISO compliant Quality Management System (Manuals, Policies, and Processes etc.)
Implement Quality Management System	Implemented Quality Management System
Conduct Internal Audits	Conduct Internal Audits according to Audit Plan
Undergo certification processes	Undergo certification processes
Review the PMO	Number of Annual PMO Reviews Conducted
Improved skill level of employees	Level of employees Performance

Increased competency levels of employees in line with skills requirements and organisational needs	Percentage attainment of competency levels in line with skills requirement and organisational needs.
Conduct Skills Audit	Conduct Skills Audit
Develop Skills development plan by target date	WSP & ATR submitted on due date
Train employees as per skills development plan by target date	Number of employees trained in line with the approved WSP
Implement interventions as per WSP	% of interventions implemented as per targets of Workplace Skill Plan (WSP) annually due to non – performance
Report back to LGSETA on training conducted	Number of reports submitted to LGSETA
Improved compliance of Employment Equity (EE) Legislation.	Level of compliance with Employment Equity Legislation
Improved implementation of the Employment Equity Plan (EEP)	Level of implementation of approved EEP

Planning Statement	Measurement
Increase the number of previously disadvantaged employees in senior managements	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan
Increase number of female employees awarded learner ships	% of Females awarded learner ships in terms of the Gender Equality programme (annual)

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

Planning Statement

Measurement

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

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

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
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
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 NBR Act	% of buildings inspection conducted in line with National Building Regulations and Standards Act
Inspect new RDP housing units for compliance to construction specifications	Number of new RDP housing units inspected in terms of compliance to construction specifications”
Feasibility in the development of the new Municipal Building near the N12	Feasibility report on new Municipal Building completed by target date
Conduct Pre-Feasibility assessment	Conduct Pre-Feasibility assessment
Draw up Feasibility Study Project Plan	Draw up Feasibility Study Project Plan
Planning Statement	Measurement
Obtain approval from relevant authorities	Obtain approval from relevant authorities
Conduct Feasibility Study	Conduct Feasibility Study
Report to relevant authorities by target date	Report to relevant authorities
Feasibility in the development of high rise building and moving the Delmas Town close to the N12	Feasibility report on high rise buildings and relocation of Delmas Town completed by target date
Conduct Pre-Feasibility assessment	Conduct Pre-Feasibility assessment
Draw up Feasibility Study Project Plan	Draw up Feasibility Study Project Plan

Obtain approval from relevant authorities	Obtain approval from relevant authorities
Conduct Feasibility Study	Conduct Feasibility Study
Report to relevant authorities by target date	Report to relevant authorities
Increased awareness of consumers on land use and applicable regulations	% of consumers displaying awareness of SPLUMA / LUMS / By-Laws
Review SPLUMA/LUMS/ByLaws	Review SPLUMA/LUMS/By-Laws
Develop communication programme	Develop communication programme
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
Develop action plan for attracting investors	Developed action plan for attracting investors

Planning Statement	Measurement
Implement skills development initiatives for Youths	Number of skills development initiatives scheduled and held in terms of youth development
Provide on-going support	Number of youth reached with ongoing support
Increase the provision of Financial & Non- Financial support provided to SMME and Cooperatives	Number of youth owned SMME's and Cooperative receiving financial/non-financial support

Conduct SMME needs analysis	Conducted SMME needs analysis
Formulate SMME support programme based on the analysis	Formulated SMME support programme based on the analysis
Resource the SMME and Co-op Support Programme	Resource the SMME and Co-op Support Programme
Implement the SMME and Co-Op Support Programme	Number of youth owned SMME's and Co-operative receiving financial/non-financial support
Create job opportunities for youth	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group
Increased percentage of SMMEs and Co-operatives linked to markets	Number of SMME's and co-operatives Capacity building skills workshops held
Conduct market analysis	Conduct market analysis by target date
Create database of SMMEs and 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 up skilling youth	Develop skills training programme aimed at up skilling 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

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

Legislative framework

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

Key legislation for environmental governance include:

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

Problem statement

Climate change challenges are not currently being incorporated into development plans within the municipality

Degradation of the environment due to development and pollution

Lack of community knowledge on the importance of environmental management

Alien invasive species are becoming a problem within the area

Key focus area on environmental management

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

Air Quality Management

Key focus areas for municipality in respect 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
- Implement climate change mitigation and adaptation strategy

Biodiversity & Conservation

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

- Develop and implement a strategy to address the infestation of alien invasive species.
- Delineate & rehabilitate all wetlands within VKLM

Environmental Compliance

Key focus areas for municipality in terms of Environmental Compliance

Monitor and enforce legislation related to environmental

Environmental Education & Awareness

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

- 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

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

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

Table 1: 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

Waste management is a constitutional obligation in terms of section 24 of the Constitution and the National Waste Management Act of 2008. Municipalities are obliged to implement their waste management operations in a manner that their waste disposal systems comply with all legislative standards. In accordance with this directive the municipality focuses on the following fundamental objectives:

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

Legal framework

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

- The South African Constitution (Act 108 of 1996)
- Hazardous Substances Act (Act 5 of 1973)
- Health Act (Act 63 of 1977)
- Environment Conservation Act (Act 73 of 1989)
- Occupational Health and Safety Act (Act 85 of 1993)
- National Water Act (Act 36 of 1998)
- The National Environmental Management Act (Act 107 of 1998)

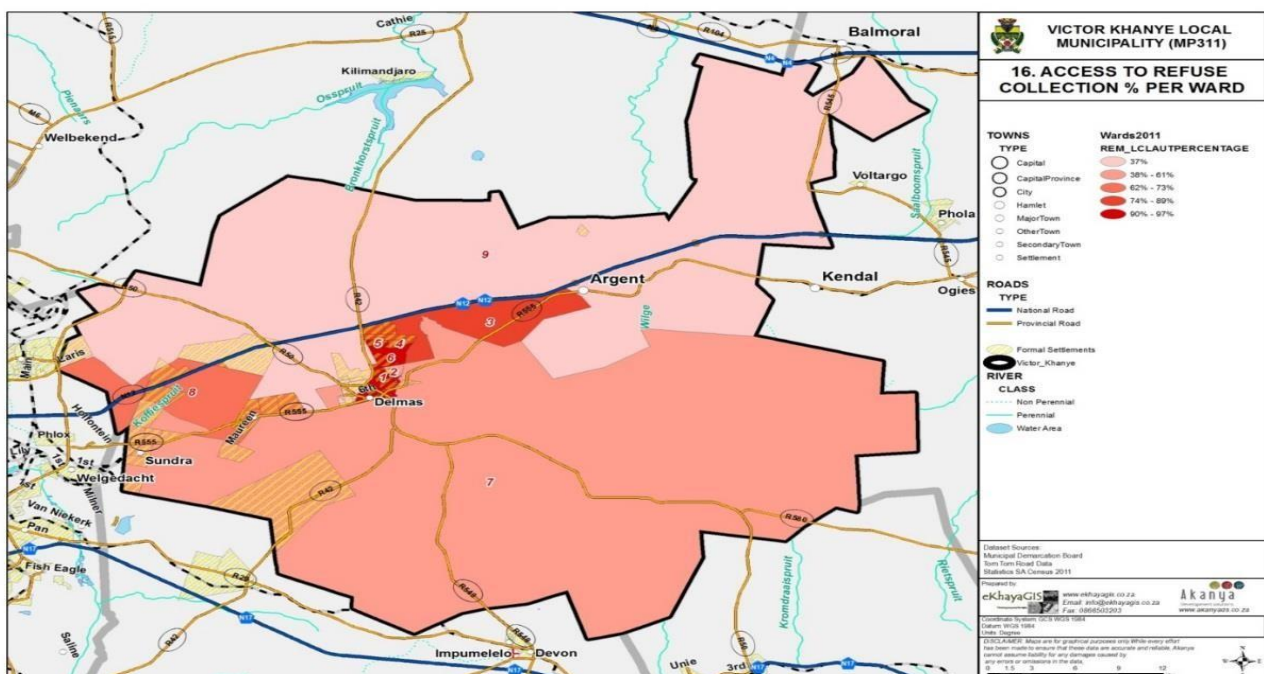
- Municipal Structures Act (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- Air Quality Act (Act 39 of 2004)
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)

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

The objective of waste management is the following:

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

Figure 1: Access to refuse collection



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

The greatest challenges in the landfill

1. A lack of equipment e.g. compactor trucks, tractors etc. Most of the Waste management fleet are old and
2. The mushrooming of informal houses next to the landfill site is also a challenge since the licence of the landfill site is compromised and it also poses a health threat to the occupants staying next to the landfill site.
3. Control over scavengers doing recycling at the landfill site is difficult as the waste re-claimers are not formalised.
4. No weighbridge makes reporting to SAWIS (SA Waste Information System) difficult. Currently using estimates based on volume of vehicles.

Strategic Objectives

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

Traffic

Introduction

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

Problem statement

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

Key focus areas

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

Strategic Objectives

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

Safety and Security

Introduction

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

Problem statement

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

Key focus area

Municipal assets and employee safety

Access management

Strategic objectives

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

12. Disaster Management and Emergency Services

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. Disaster Management incorporates the Fire Service as its response function as they are the first responders to incidents where life and property are under threat. The Fire Department is fully operational on a 24 hourly basis.

Problem Statement

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

Legal Framework

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

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

Key focus areas

Emergency response and preparedness

Fire prevention strategies

Fire safety education and awareness

Regulation and compliance of flammable liquids and dangerous substances (both storage, use and transportation) within the municipal area

Conduct fire risk assessments

Management of the fire risk profile within the municipal area

Strategic objectives

Establishment of a fully-fledged fire main station and decrease the service response by investigating and establishing fire sub stations at at-risk areas.

Increasing operation staff including support divisions (disaster risk and fire safety compliance)

Increase emergency vehicle response fleet and equipment to within standards

13. Parks, Cemeteries & Crematoria

Parks

Introduction

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

Problem Statement

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

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

Legal Framework

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

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

Key focus areas:

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

Cemeteries and Crematoria

Introduction

There are three existing cemeteries located in Botleng Extension 14, Delmas Town and Sundra, and three passive cemeteries located in Botleng Extensions which are maintained by the

municipality. There are a number of active and passive burial sites in rural areas (ward 7 & 9) mostly located on private properties.

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

LOCATION OF CEMETERY	ER NUMBER	SIZE
Delmas town	RE 76 Witklip 231 IR	2,3 ha
Delmas Ext 14 Ziphumulele	1202	16,4 ha
Sundra	34 Springs AH	1,7 ha

Problem statement

All three active cemeteries are nearly reaching full capacity

All active and passive cemeteries are poorly maintained

Poor security and ambulation in all cemeteries

Poor monitoring and registration of burial on private properties

Tombstones are erected on wrong graves or vandalized

Non-compliance to the Victor Khanye By-Laws on cemeteries and crematoria.

No burial records prior to 2001 for the old Botleng cemetery

Legal framework

Funeral parlours and cemeteries are a function of local municipalities as stipulated in Schedule 5(b) of the Constitution of the Republic of South Africa (1996)

Municipalities use regulation 363, by laws and policies to monitor and enforce compliance. Other applicable statutes are;

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

Key focus areas

Development of a new regional cemetery with necessary modern infrastructure and amenities.

Acquiring of new cemetery fleet and equipment.

Maintain and upgrading of existing cemeteries

Implement a program to obtain missing burial information on all burial sites.

Enhance enforcement and compliance of the By-Laws.

14. Libraries and Public Education

Introduction

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

Legal framework

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

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

Problem statement

There is insufficient security within the libraries.

Wards 1 and 2 do not have a library.

Rural areas have no access to the library services. Delmas library is situated in an uncondusive area.

Key focus area

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

Strategic objectives

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

5.2 KPA 3: Local Economic Development

15. Local Economic Development

Background

Is an approach to economic development that emphasises the importance to integrate the two economic streams of micro-economic measures at the local level to complement macro-economic measures at the national level LED encompasses a range of disciplines including physical planning, economics and marketing, all with the goal of building up the economic capacity of a local area to improve its economic future and the quality of life for all. The major factors inhibiting economic growth and development can be summarised as follows:

Spatial Development Rationale
Poor economic infrastructure
Implementation of Local Economic Development Social Labour Plan Projects
Lack of relevant skills

Table 58: factors inhibiting economic growth

Spatial Development Rationale

Delmas is about 1 567km² in extent, more than 90% of land is owned by the private sector. Furthermore, Delmas Town is situated on dolomite soils this further limits establishment of residential, commercial and industrial stands

Poor Economic Infrastructure

Roads & Storm drainage	Delmas is experiencing high traffic volumes mainly due to coal haulage trucks. This development has put a huge strain on local roads leading to traffic jams and deterioration of the R555, R50 and R50 Provincial roads.
Water	Despite commissioning of a water purification plant in 2011 and connection to the rand water system in 2013, Delmas still experiences erratic water suppliers due to the aging reticulation network
Waste water	According to the 2014 SERO report Victor Khanye Local Municipality is ranked 17 worst out of the 18 Municipalities in Mpumalanga Province in the Green Drop risk profile. The Municipal Sewage water works is dilapidated and cannot cope with population increase.

Electricity	The commissioning of the 20 MVA sub-station in 2016, has resulted in adequate supply of power for both industrial and domestic use, however there is need to upgrade ageing supporting infrastructure
Implementation of Local Implementation Social Labour Plan Projects by mining houses	In terms of the Mineral and Petroleum Resources Development Act 28 of 2002, " <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 within Victor Khanye Local Municipality area of jurisdiction, thirteen mining coal,
	Two mining silica and four quarrying clay and sand. The Municipality recommends LED projects to be considered by the Department of Mineral Resources (DMR), upon approval by DMR mines should implement the LED-SLP projects. The LED/SLP implementation rate has been very poor in the past five years less only four mines have fully implemented their LED/SLP commitments. Non implementation of SLP/LED projects lead to slow economic growth & development and community instability.
Lack of relevant skills	Despite a marked improvement in Matric pass rate in 2013. Holders of post-matric remain comparatively low. Most locals remain employed as labourers in local industries due to lack of relevant qualifications. This scenario leads to low economic growth due to low disposable income.

Table 59: Economic Infrastructure (*Stats SA 2016*)

Legislative mandate

Local authorities have a legal mandate to promote social and economic up-liftment in areas of their jurisdiction as outlined by the objectives outlined in section 152 of the Constitution of the Republic of South Africa.

Victor Khanye Local Municipality Socio- Economic Profile

Indicator	2001	2011	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

16. 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.

17. 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).

18. 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 compliment. The municipality also has a fleet of vehicles used to deliver municipal service as well as equipment used for the daily businesses at the offices. The fleet is old and prone to abuse by staff. Council

is currently having a shortage of ±30 offices. Considering that additional office personnel are to be appointed during the new

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

5.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

19. Public Participation

Background

Section 16 of the Municipal Systems Act (2000)¹ states that a municipality should establish structures and creates a culture to promote community participation. One of the main features about the integrated development planning process undertaken by the Victor Khanye Local Municipality is the involvement of community and stakeholder organisations in the process through the implementation of IDP Forum meetings. Public Participation is guided by the “schedule of events” that is adopted by Council at the beginning of each and every year. This schedule contains dates for ordinary and special Council meetings and it also contains Ward community meetings and public events that are aimed at ensuring that the community is involved in the affairs of the municipality. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizens of the municipality. The primary purpose of this forum is to facilitate public participation within the community through the provision of a platform for honest discussion and identification of challenges confronting community participation, not always highlighted by the mechanism and structures such as ward councillors, ward committees and Community Development Workers feedback.

A strong working relationship has also been established with print media that exists in the Victor Khanye Local Municipality. Communication through the print media is done through local, regional and national newspapers, websites, magazines and newsletters. A new newsletter was initiated in 2013 and is produced and distributed quarterly. Copies of the newsletter can

¹ Republic of South Africa. 2000. *Local Government Municipal Systems Act, Act 32 of 2000*. Pretoria: Government Printers.

also be found at the library. Ward committees are also used effectively in via to create a community platform for providing information to customers via ward meetings where community members are informed and provided with an opportunity to give input and feedback on the operations of the municipality. To improve the functional efficiency of the Ward committees, CoGTA facilitated training earlier this year for committee members on a new development planning format for monthly reporting to Council on Wardbased activities. All Wards will comply with this new reporting format from July 2018.

20. Fraud and Corruption

Background

The Victor Khanye local Municipality employs to the excess of just over 400 staff members, runs a budget of over R120 million and owns assets. This, including other issues puts the municipality at risk of fraud and corruption by either staff or outsiders.

For the purposes of the input fraud and corruption are defined as follows, respectively:

Fraud is deliberate distortion of documents in order to conceal the misuse of assets for personal gain. Corruption is the offering, giving, soliciting, or acceptance of an inducement that may influence any person to act inappropriately. Recently there was only one case of fraud and corruption confirmed in the municipality i.e. the issue of the licensing department. This occurrence has in all probabilities reminded the Municipality of the great English saying i.e. "Prevention is better than cure." The anti-corruption issue is about an attempt to avoid the occurrences of corruption, minimize the chances of such form occurring.

21. CUSTOMER CARE

Background

A stakeholder engagement strategy is necessary to ensure that Victor Khanye Local Municipality understands a wide range of interests amongst residents of the community. Engagement is an integral part of developing an understanding of the impact of the Victor Khanye Local Municipality interventions, future plans and priorities. A satisfied customer is a precious asset. The goodwill generated by a positive customer relationship shall assist in improved revenue for the municipality. The strategy will be focused on how the community can be empowered to share and co-own pride in the municipality. Complete customer satisfaction is crucial to the Victor Khanye Local Municipality sustainable and viable existence. The continued practice and development of the Batho Pele principles will ensure the provision of an accessible and accountable service. Integral to this process will be the development of a broader base of

communication strategies to enable the community at large to participate and respond to specific needs and issues that arise.

The Victor Khanye Local Municipality has committed to conducting a customer satisfaction surveys during the 2017/18 financial year. This will provide valuable input to the municipality to determine its course of direction with a view to improving perceived shortcomings and set a base on which future strategies will be focused. This will lay the foundation for effective Customer Relationship Management based on the participation of customers in the operations of the municipality. As part of this drive the Victor Khanye Local municipality has committed to the development of a centralised Customer Care Unit which has been highlighted as a priority and a project has been incorporated in the 2018/19 SDBIP to address this need.

14.5.6 KPA 6 SPATIAL RATIONALE.

22. 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 Bronkhorstspruit 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)

6.1. NKANGALA DISTRICT MUNICIPALITY OF THE PROJECT ASSIGNED TO THE MUNICIPALITY

Project	Adjustment budget 2017/2018	Draft Budget 2018/2019	Draft Budget 2019/2020	Draft Budget 2020/2021
WATER PROJECT				
Refurbishment of Existing boreholes		R4 026 961	-	-
ROAD: CONSTRUCTION OF ROADS VKLM				
Resealing Workshop to Rakwena & Van Zyl		-	R4 526 961.00	
Resealing of Shabangu Street				R4 526 961.00
SANITATION RETICULATION				
Sewer Pipeline Kgomo Street Phase 3	8 500 000	R5 000 000.00	R5 000 000.00	R5 000 000.00
SPATIAL PLANNING				
Land Surveying in VKLM		R400 000.00	R422 000.00	R445 210.00
Aids day: HCT and VMMC campaign	27 982	111 300	117 977	120 000

Assistance to local municipalities (Capacity building): Co-sourced internal audit support	239 475	400 000	450 000	500 000
Assistance to local Municipalities (capacity building): Valuation roll to VKLM	-	1 000 000	-	-
Assistance to local Municipalities (software and application support): Vklm scm/ debtor verification.	420 000	445 200	472 912	495 508
Disaster Management: awareness Campaigns Disaster M	38 338	41 667	60 000	80 000
Disaster management: Emergency open day needs	-	-	400 000	-

Disaster management: Moral Regeneration Movement	-	70 000	75 000	80 000
Environmental Health: Education & awareness Campaigns	35 000	40 000	45 000	60 000
Feasibility studies: Feasibility study for Integrated Human Settlement Victor Khanye	-	-	633 000	-
Machinery and equipment: Grader	3 350 000	-	-	-
Spatial planning: Review of land use scheme Victor Khanye	300 000	1 300 000	-	-
Youth development: integrated Youth development strategy	-	-	550 000	335 000
Purchase of refuse truck	-	2 500 000	-	-
Total Victor Khanye Local Municipality	12 910 795	15 335 128	12 751 849	11 642 678

6.2. MUNICIPAL INFRASTRUCTURE GRANT OF THE PROJECT ASSIGNED TO THE MUNICIPALITY

MUNICIPAL INFRASTRUCTURE GRANT (MIG): MPUMALANGA PROVINCE IMPLEMENTATION PLAN FOR 2018/2019 FY									
MIG Reference Nr	Project Description	EPW P Y/N	Planned Job Opportunities	Project Value	MIG Value ®	Expenditure as of 30 June 2018	Expenditure Balance as of 30 June 2018	Planned MIG Expenditure for 2018/2019	Backlogs planned to be eradicated
MIG/MP1059/RST/11/15	Tarring/Paving of roads in Victor Khanye Local Municipality	Y	20	R752 173 903	R752 173 903	R41 227,32 256	R710 675,68 917	R8 000,00 000	1,5
MIG/MP0501/W/06/10	Development of Portion 6 of the Farm Middelburg 231 ER water services	Y	10	R68 300 000	R68 300 000	R33 118,03 992	R34 881,97 307	R1 000,00 000	120
MIG/MP1584/17/19	Provision of security boundary fencing for all municipal infrastructure	Y	12	R9 117 528	R9 117 528	R900 000,00	R8 528,00 217	R2 400,00 065	750

MIG/MP1226/SF/13/15	Upgrading of Existing Municipal Sport Facilities and Construction of Related Ancillary Facilities	Y	15	R13 000 000	R13 000 000	R11 404,04	821	R1 595,96	178	R2 000,00	600	3 159
MIG/MP1080/S/11/14	Eradication of sanitation backlog to Rural Area	Y	10	R37 020 337	R37 020 337	R12 086,76	538	R24 250,24	482	R2 000,00	500	285
	Development of 2nd Phase of the Landfill Site	Y	20	R66 781 530	R66 781 530,46	R0,00		R0,00		R7 750,00	087	3 166
	Rehabilitation of Boreholes	Y		R9 000 000	R0,00	R0,00		R0,00				7 496
	Project Management Unit (Operational)									R1 850,00	223	
	Total			R 1 020 393 298	R958 912 120	R133 180,40	947	R810 587,60	664	R24 000,00	477	

6.3. INTERGOVERNMENTAL PROJECTS ASSIGNED TO THE MUNICIPALITY

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Rw28-2019	Upgrading of Delmas waste water treatment works	Delmas	RBIG	0	0	R 75,676,000	R74 324 000	Level of refurbishment and upgrading of waste water treatment works	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Tp05-2019	Design: Upgrading of Delmas TCC (Weighbridge)	VKLM	DPWRT	None	None	R4 578 000	None	Construction and commissioning of a weigh bridge	Community services
Rsw13-2019	Rehabilitation: Sinkhole on Coal Haul road D2543 Brakfontein, near Delmas (2 km eg)	VKLM	DPWRT	None	None	R 34 380 000	None	# of KM of road rehabilitated	Technical services

Rsw14-2019	Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	VKLM	DPWRT	None	None	R 101 661 000	None	# of KM of road rehabilitated	Technical services
Rsw15-2019	Rehabilitation: Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km)	VKLM	DPWRT	None	None	R 41 065 000	None	# of KM of road rehabilitated	Technical services
Rsw16-2019	Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	VKLM	DPWRT	None	None	None	R 98 990 000	# of KM of road rehabilitated	Technical services
Rsw 17-2019	Upgrading of Delmas TCC (Weighbridge)	VKLM	DPWRT	None	None	None	R 21 488 000	Construction and commissioning of a weigh bridge	Technical services

Rsw18-2019	Design: Rehabilitation: Sinkhole on Coal Haul D2543 near Delmas	VKLM	DPWRT	None	None	R 5000 000	None	# of KM of road rehabilitated	Technical services
Rsw18-2019	Design: Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km	VKLM	DPWRT	None	None	R 5 915 000	None	# of KM of road rehabilitated	Technical services
Ls 19-2019	Maintenance and repairs of ECD for all wards	VKLM	DSD	None	None	R179 000	None	50% & 100% repairs & maintenance done, & complying with norms & standards	Community Services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
Es09-2019	New connection to the network (In fills)	All wards	DoE (INEP)	0	0	R 110 000	R 110 000	# of New connection.	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Hs 01-2019	Construction of housing units (RDP)	All wards	DHS	None	None	R 694 022	31 None	Number of households provided with housing units (RDP)	Technical services

6.4. 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	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Eq1-2019	Percentage of employee satisfaction.	VKLM	VKLM	700,000	700,000	700,000	700,000	employee satisfaction Survey	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Eq2-2019	Percentage implementation of the current approved Organisational	VKLM	VKLM	None	None	None	None	Approved Organisational Structure	Corporate Services

	Structure								
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Eq3-2019	Organisational Change and Redesigned completed by target date	VKLM	VKLM	2 000 000	2 000 000	2 000 000	2 000 000	Redesigned completed	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Eq4-2019	Conducted diagnosis phase by Q1 of 2018/19	VKLM	VKLM	700,000	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	Budget 19/20 000'000	Indicator	Dept.
Eq5-2019	Define Service Model by Q1 of 2018/19	VKLM	VKLM	1	1	1	1	Define Service Model	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
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Eq6 -2019	Designed To-Be Structure by Q2 2018/19	VKLM	VKLM	1	1	1	1	Designed To Be Structure	Corporate Services
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Eq7-2019	Developed business case and implementation plan by Q3 of 2018/19	VKLM	VKLM	2	2	2	2	implementation plan by Q3 of 2018/19	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Eq8-2019	%To-Be organisational structure implemented	VKLM	VKLM	None	None	None	None	organis structure implemented	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Eq9-2019	Number of organisational structure review	VKLM	VKLM	None	None	None	None	review reports	Corporate Services

	reports								
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Eq10-2019	Stuff turnover rate	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Eq11-2019	% approved critical positions filled	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Eq12-2019	% Implementation of the current approved and budgeted organisational structure (aligned to the IDP)	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Eq13-2019	% of approved vacant posts (previously filled) filled within (3) months	VKLM	VKLM	None	None	None	None	filled within (3) months	Corporate Services

PROGRAM 2: TRAINING AND SKILLS DEVELOPMENT

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 01-2019	Level of employ Performance	VKLM	VKLM	1	1	1	1	Better Performance	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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				000'000	000'000	000'000	000'000		
Ts 02-2019	Percentage attainment of competency levels in line with skills requirement and organisational needs	VKLM	VKLM	None	None	None	None	Percentage attainment of competency levels	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 03-2019	Conduct Skills Audit by end of Quarter 1 2016/2017 Financial Year	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Ts 04-2019	WSP & ATR submitted on due date	VKLM	VKLM	None	None	None	None	Submission of WSP & ATR	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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				000'000	000'000	000'000	000'000		
Ts 05-2019	Number of employees trained in line with the approved WSP	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ts 06-2019	% of interventions implemented as per targets of Workplace Skill Plan (WSP) annually due to non-performance	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ts 07-2019	Number reports submitted to	VKLM	VKLM	None	None	None	None	Number of reports	Corporate Services

	LGSETA								submitted to LGSETA	
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PROGRAM 3: PERFORMANCE MANAGEMENT

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Pm 01-2019	Cascading of performance management to include level 1 to 3	VKLM	VKLM	20 000	20 000	20 000	20 000	Cascading of performance management to include level 1 to 3	Office Of Municipal Managers

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Pm 02-2019	Level of implementation of the Performance Management Framework	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Pm 03-2019	Review PMS Policy by Q1 of 2016/17	VKLM	VKLM	1	1	1	1	PMS Policy	Corporate Services
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Pm 04-2019	Inducted Section 56 Managers on PMS Policy by Q1 of 2016/17	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Pm 05-2019	100% of signed performance agreements with Section 56 Managers	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Pm 06-2019	Number of formal performance reviews conducted with Section 56 employees	VKLM	VKLM	None	None	None	None	Number of formal performance reviews conducted with Section 56 employees	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Pm 07-2019	% of performance review reports implemented	VKLM	VKLM	None	None	None	None	% of performance review reports implemented	Corporate Services

PROGRAM 4: INFORMATION TECHNOLOGY

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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It 01-2019	Level of availability of the ICT Capacity	VKLM	VKLM	None	800 000	800 000	800 000	Level of availability of the ICT Capacity	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
It 02-2019	Disaster recovery site software installation and testing	VKLM	VKLM	200,000 000	200,000 000	200,000 000	200,000 000	Disaster recovery site software installation and testing	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
It 03-2019	Digitising of documents for the whole institution	VKLM	VKLM	350 000	350 000	350 000	350 000	Digitising of documents for the whole institution	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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It 04-2019	Server upgrades (DR, exchange, AD DLO)	VKLM	VKLM	None	None	1100 000	None	Server upgrades for DR and Exchange Sever replication	Office of Municipal Manager
Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
It 05-2019	Network upgrades (Additions of the RDP and Botleng Offices)	VKLM	VKLM	None	None	300 000	None	Network upgrades (Additions of the RDP and Botleng Offices)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
It 06-2019	Software licences (Microsoft, GIS, Anti-Virus, Backup exact)	VKLM	VKLM	1	1	2 300 000	2 300 000	Software licences (Microsoft, GIS, Anti-Virus, Backup	Office of Municipal Manager

									exact)	
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
It 07-2019	Computer and Laptop upgrades	VKLM	VKLM	None	None	1 200 000	1 200 000	Conduct business impact analysis report	Office of Municipal Manager
It 08 2019	Sever Room upgrade	VKLM	VKLM	None	None	500 000	500 000	Sever Room upgrade	Office of Municipal Manager

PROGRAM 5: WELLNESS AND OCCUPATIONAL HEALTH

Strategic Objectives: Improved efficiency and effective of the Municipal Administration

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
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Oh01-2019	Percentage of resolutions implemented in compliance with OHS Act	VKLM	VKLM	None	None	None	None	Percentage of resolutions implemented in compliance with OHS Act	Corporate Services
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Oh02-2019	Level of compliance to Occupational Health and Safety Act	VKLM	VKLM	200,000	200,000	200,000	200,000	Level of compliance to Occupational Health and Safety Act	Corporate Services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Oh03-2019	Review/update OHS Policy by Q1 of 2017/18	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
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Oh04-2019	Number of SHE meeting minutes submitted to the MM per quarter	VKLM	VKLM	None	None	None	None	Number of SHE meeting minutes submitted to the MM per quarter	Corporate Services
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Oh05-2019	% of employees reached	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Oh06-2019	Number of OHS reports submitted	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Rw01-2019	Percentage of households with access to water services	All wards	VKLM	5	5	5	5	Percentage of households with access to water services	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw02-2019	Percentage of households below the minimum water service level	All wards	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Rw03-2019	<i>Number</i> of households with access to basic levels of water	All wards	VKLM	3	3	3	3	<i>Number</i> of households with access	Technical services

	(stand piped inside yard)								to basic levels of water	
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw04-2019	% of indigent households provided within the minimum 6kl of water	All wards	VKLM	2	2	2	2	% of indigent households provided within the minimum 6kl of water	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw05-2019	Number of New and Replaced JoJo water tanks provided in rural areas	All wards	Private	6	6	6	6	Number of New and Replaced JoJo water tanks provided in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw06-2019	Number of new Boreholes installed	All wards	VKLM/MIG	4	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	Budget 19/20 000'000	Indicator	Dept.
Rw07-2019	Percentage reduction to water losses	All wards	VKLM/MIG	8	8	8	8	Percentage reduction to water losses	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw08-2019	% reduction in the number of unmetered properties	All wards	VKLM/MIG	4	4	4	4	% reduction in the number of unmetered properties	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
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Rw09-2019	% of household with smart metres installed	All wards	VKLM	2	2	2	2	% of household with smart metres installed	Technical services
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw10-2019	Turnaround for resolving reported incidences of water leakages	All wards	VKLM	2	2	2	2	Turnaround for resolving reported incidences of water leakages	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw11-2019	% of budget spend on maintenance of water infrastructure	All wards	VKLM	12	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	Budget 19/20 000'000	Indicator	Dept.
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Rw12-2019	Number of boreholes in rural areas	All wards	VKLM	4	4	4	4	Number of boreholes in rural areas	Technical services
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw13-2019	Number of boreholes rehabilitated	All wards	MIG	4	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	Budget 19/20 000'000	Indicator	Dept.
Rw14-2019	Number of households provided with rainfall harvesting tanks	All wards	Private	4	4	4	4	Number of households provided with rainfall harvesting tanks	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw15-2019	Percentage of households with access to sanitation services	All wards	MIG	6	6	6	6	Percentage of households with access to	Technical services

								sanitation services	
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw16-2019	Percentage reduction to sanitation backlogs	All wards	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Rw17-2019	Number of households with access to basic levels of sanitation (Converted toilets)	All wards	VKLM	4	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	Budget 19/20 000'000	Indicator	Dept.
Rw18-2019	Number of households provided and connected to waterborne sewerage	All wards	VKLM	10	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	Budget 19/20 000'000	Indicator	Dept.
Rw19-2019	Number of sewerage pump stations cleaning schedules completed each quarter	All wards	VKLM	None	None	None	None	stations cleaning schedules completed each quarter	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
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Rw20-2019	Number of households provided with access to basic sanitation network	All wards	VKLM	12	19	3	3	Number of households provided with access to basic sanitation network	Technical services
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Rw21-2019	Review Master Plan	VKLM	VKLM	800,000	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	Budget 19/20 000'000	Indicator	Dept.
Rw22-2019	Expansion, Reconfiguration of Sewer Reticulation system	VKLM	VKLM	12	14	6	6	Reconfiguration of Sewer Reticulation system	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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				000'000	000'000	000'000	000'000		
Rw23-2019	Number of new stands serviced (water, sanitation and toilets)	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Rw24-2019	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff	Ward 8	VKLM	12	12	12	12	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw25-2019	Number of obsolete and unsuitable infrastructure replaced	All wards	VKLM	4	4	4	4	Number of obsolete and unsuitable infrastructure replaced	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw26-2019	KM of water reticulation provided	All wards	VKLM	8	8	8	8	KM of water reticulation provided	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw27-2019	Percentage of Drop Status obtained	All wards	VKLM	12	12	12	12	Percentage of Green Drop Status obtained	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Rw29-2019	Level of upgrading of sewer pump stations	All wards	VKLM	16	16	16	16	Level of upgrading of sewer pump stations	Technical services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Rw30-2019	Review VKLM Water service development plan	VKLM	VKLM	400,000	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	Budget 19/20 000'000	Indicator	Dept.
Rw31-2019	Fencing of municipal water and sanitation infrastructure	VKLM	MIG	3	3	2	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	Budget 19/20 000'000	Indicator	Dept.
Rw32-2019	Upgrading of sewer line s	VKLM	NDM	10	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	Budget 19/20 000'000	Indicator	Dept.
Rw33-2019	Upgrading of road and storm water (Motlounge and Tau streets)	VKLM	NDM	20	20	20	20	Km of road upgrade	Technical services

Rw34-2019	- Resealing of elevated steel tank at Botleng reservoirs	VKLM	NDM	None	None	0.25	None	Resealing of elevated steel tank at Botleng reservoirs	Technical services
Rw35-2019	Provision of additional reservoirs	VKLM	NDM	None	None		15	Provision of additional reservoirs	Technical services
Rw36-2019	Establish a compliance unit (WCDM, No drop, blue and green drop)	VKLM	NDM	None	None	None	50	Establish a compliance unit (WCDM, No drop, blue and green drop)	Technical services
Rw37-2019	New Tlb, Bomag and tipper trucks– In order to intensify grading of gravel roads	VKLM	NDM	None	None	None	10	New Tlb, Bomag and tipper trucks– In order to intensify grading of gravel roads	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	Budget 19/20 000'000	Indicator	Dept.
Es01-2019	Percentage of households with access to Electrical services	All wards	VKLM	12	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	Budget 19/20 000'000	Indicator	Dept.
Es02-2019	Level of implementation of energy efficiency and alternative energy sources strategy	All wards	VKLM	5	5	4	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	Budget 19/20 000'000	Indicator	Dept.
Es03-2019	Number of households with access to electricity (house connections)	All wards	VKLM	5	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	Budget 19/20 000'000	Indicator	Dept.
Es01-2019	Number of High Mast Light units installed All Wards	All wards	MIG	1.5	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	Budget 19/20 000'000	Indicator	Dept.
Es04-2019	Number of energy efficient programme undertaken	All wards	DOE	5	5	3	3	Number of energy efficient programme	Technical services

								undertaken	
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Es05-2019	Number of solar geysers installed	All wards	Private	3	3	3	3	Number of solar geysers installed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Es06-2019	Number of street lights replaced with energy efficient bulbs	All wards	VKLM	3	3	3	3	Number of street lights replaced with energy efficient bulbs	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
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Es07-2019	MVA of electricity upgraded	All wards	Private	12	12	12	12	MVA of electricity upgraded	Technical services
Es08-2019	New connection to the industrial clients (McCain)	Ward 9	Private	12	12	12	12	New connection to the industrial clients (McCain)	Technical services

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

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw01-2019	Level of Implementation of Roads/Storm water Network Master Plan	All wards	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Rsw02-2019	KMs of new Road surfaced	All wards	MIG	10	13	13	13	KMs of new Road	Technical services

								surfaced	
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Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
Rsw03-2019	Road Master Plan approved by target date	VKLM	VKLM	700,000	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	Budget 19/20 000'000	Indicator	Dept.
Rsw04-2019	KM of tertiary roads upgraded	All wards	VKLM	12	12	12	12	KM of tertiary roads upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw05-2019	KM of paved roads resurfaced or rehabilitated	All wards	VKLM	7	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	Budget 19/20 000'000	Indicator	Dept.
Rsw06-2019	KM of gravel roads maintained	All wards	VKLM	3	3	3	3	KM of gravel	Technical services

								roads maintained	
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw07-2019	KM of gravel road constructed	All wards	VKLM	4	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	Budget 19/20 000'000	Indicator	Dept.
Rsw08-2019	KMs of Storm water drainage system upgraded	All wards	VKLM	4	4	4	4	KMs of Storm water drainage system upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw09-2019	Approved Storm water Management Plan	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Rsw10-2019	KM of Storm water system maintained	All wards	VKLM	2	2	2	2	KM of Storm water system maintained	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw11-2019	KM of Storm water system constructed	All wards	VKLM	6	6	6	6	KM of Storm water system constructed	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Rsw12-2019	KM of major systems maintained	All wards	VKLM	2	2	2	2	KM of major systems maintained	Technical services

Programme 3: Reduce Housing backlog

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Hs 02-2019	Number of households relocated from informal settlements to formal settlements	Ward 2&3,4	DHS	None	None	None	None	Number of households relocated from informal settlements to formal settlements	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Hs 03-2019	Number of new RDP Housing units provided by the DoHS	All wards	DoHS	None	None	None	None	Number of new RDP Housing units provided by the DoHS	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
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Hs 04-2019	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	100,000	Number of beneficiaries of the Housing Consumer education programme applying	Technical services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Hs 05-2019	Number of Agri-villages developed	VKLM	DOHS	None	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	Budget 19/20 000'000	Indicator	Dept.
Hs 06-2019	Rural Development Strategy developed by target date	VKLM	DOHS	None	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	Budget 19/20 000'000	Indicator	Dept.
Hs 07-2019	Number of Rental Housing Developed	VKLM	DOHS	None	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	Budget 19/20 000'000	Indicator	Dept.
Hs 01-2019	Integrated informal settlement plan finalized by target date	VKLM	DOHS	None	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	Budget 19/20 000'000	Indicator	Dept.
Hs 08-2019	No of hectares (brown & Greenfield) identified	All Wards	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
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Hs 09-2019	Number of land portions transferred and registered to VKLM	All Wards	Department of human settlements	None	None	None	None	Number of land portions transferred and registered to VKLM	Technical services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Hs 10-2019	Number of RDP rental housing projects implemented	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Hs 011-2019	Number of social housing units delivered	VKLM	VKLM	None	None	None	None	Number of social housing units delivered	Technical services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
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Hs 012-2019	Fencing of community halls	VKLM	VKLM	None	None	1	1	Number of community halls fenced	Technical services
Hs 13-2019	Number of households relocated from flood lines	Ward 2&3,4	DHS	None	None	None	None	Number of households relocated from flood lines	Technical services

Programme 4: Waste removal and environmental

Strategic Objectives: Provision of basic services in a sustainable manner

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr01-2019	Number of households with access to waste management services	All wards	VKLM	5	5	5	5	Number 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	Budget 19/20 000'000	Indicator	Dept.
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Wr02-2019	Number of fines and notices for illegal dumping issued	All wards	VKLM	2	2	2	2	Number of fines and notices for illegal dumping	Community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr03-2019	Training and designation of peace officers	VKLM	VKLM	0	0	0	0	Training and designation of peace officers	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr06-2019	% of informal households with access to basic level of refuse removal	All wards	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Wr07-2019	Promulgation & enforcement of waste management by laws	VKLM	NDM	2	2	2	2	Promulgation & enforcement of waste management by laws	Community services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
Wr08-2019	Number of community awareness campaigns implemented in terms of waste management implemented	All wards	VKLM	100,000	100,000	100,000	100,000	Number of community awareness campaigns implemented in terms of waste management implemented	Community services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20 000	Indicator	Dept.
Wr09-2019	Acquire and commission of a new 6 ton tipper truck	All wards	VKLM				1,60	Acquire and commission a new 6 ton tipper truck	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr10-2019	Acquire and commission 1 new tractor and 1 new mass container	All wards	VKLM	None	None	None	1	Acquire and commission 1 new tractor and 1 new mass container	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr11-2019	Review/Develop Waste Minimisation Strategies by target date	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
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Wr12-2019	Number of programmes implemented to reach community through environmental awareness and education programmes	VKLM	VKLM	2	2	2	2	Number of programmes implemented to reach community through environmental awareness and education programmes	Community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr13-2019	Environmental development policy updated by target date	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Wr14-2019	Number of Wetlands rehabilitated	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Wr15-2019	Development of the second phase of Botleng land fill site	VKLM	MIG	0	0	66	66	Development of the 2 nd phase of the landfill site	Community services
Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr16-2019	# of households provided with kerbside waste removal	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Wr 17-2019	# of environmental awareness held	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Wr 18-2019	Distributing 6 000 240 l wheel bins in the community	VKLM	VKLM	1	1	1	1	6 000 240 l wheel bins in the community	community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr 19-2019	Delineation of wetlands	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Wr 20-2019	Skip loader truck	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Wr 21-2019	Development and a implementation of recycling strategy	VKLM	VKLM	none	None	0.5	0.5	Development and implementation of 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	Budget 19/20 000'000	Indicator	Dept.
Wr 22-2019	Development of a new cemetery	VKLM	VKLM	4	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	Budget 19/20 000'000	Indicator	Dept.
Wr 23-2019	Development of environmental management plan	VKLM	VKLM	4	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	Budget 19/20 000'000	Indicator	Dept.
Wr 24-2019	Development of air quality management plan (AQMP)	VKLM	VKLM	4	4	4	4	management plan (AQMP)	Community services

Project	Description	Project Location	Fundi Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr 25-2019	Establish & commission at least four air quality monitoring stations.	VKLM	VKLM	0	0	2.5	2.5	Establish & commission at least four air quality monitoring stations	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Wr 26-2019	Develop and implement a strategy to address the infestation of alien invasive species.	VKLM	VKLM	None	None	None	None	Develop and implement a strategy to address the infestation of alien invasive species.	Community services
Wr 27 -2019	Acquisition of new specialised vehicles and equipment.	VKLM	VKLM	None	None	3.5	3.5	Acquisition of new specialised vehicles and equipment.	Community services
Wr 28 -2019	Restructuring of waste management services and OHS plans to address work related illnesses	VKLM	VKLM	None	None	None	None	Restructuring of waste management services and OHS plans to address work related illnesses	Community services
Wr 29 -2019	Review and implementation of the integrated waste management plan	VKLM	VKLM	None	None	1	1	Review and implementation of the integrated waste management plan	Community services
Wr 30 –2019	Illegal dumping spots to be cleaned and converted to parks, and the youth to develop those areas (I.e. Car wash).	VKLM	VKLM	None	None	0.0002	0.0002	Illegal dumping spots to be cleaned and converted to parks, and the youth to develop those areas (I.e. Car wash).	Community services
Wr 31 –2019	50. Develop & implement an air quality	VKLM	VKLM	None	None	None	None	50. Develop & implement an air quality	Community services

	managem nt plan and Environmental Management plan							managem nt plan and Environmental Management plan	
Wr 32 – 2019	2. Finalize the designation of the Air Quality Management officer	VKLM	VKLM	None	None	None	None	2. Finalize the designation of the Air Quality Management officer	Community services
Wr 33 – 2019	3. Implement a climate change mitigation and adaptation strategy.	VKLM	VKLM	None	None	None	None	3. Implement a climate change mitigation and adaptation strategy.	Community services
Wr 34 – 2019	4. Raise awareness on climate change particularly among the youth	VKLM	VKLM	None	None	None	None	4. Raise awareness on climate change particularly among the youth	Community services
Wr35 – 2019	5. Delineate & rehabilitate all wetlands within VKLM	VKLM	VKLM	None	None	4	4	5. Delineate & rehabilitate all wetlands within VKLM	Community services

Programme 5: Parks and Cemeteries

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
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Cs 01-2019	Level of implementation of environmental management programme	VKLM	VKLM	2	2	2	2	Level of implementation of environmental management programme	Community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Cs 02-2019	Level of implementation of Parks and Open Spaces	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Cs 03-2019	Number of parks developed	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Cs 04-2019	Level of implementation of Nature Conservation Plan	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Cs 05-2019	Number of Wetland rehabilitated	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Cs 06-2019	Level of implementation of Cemetery Management Plan	VKLM	VKLM	5	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	Budget 19/20 000'000	Indicator	Dept.
Cs 07-2019	No of cemeteries developed /upgraded	VKLM	VKLM	4	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	Budget 19/20 000'000	Indicator	Dept.
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Cs 08-2019	Number of community based awareness and education programmes on alternate burial methods implemented	VKLM	VKLM	4	4	4	4	Number of community based awareness and education programmes on alternate burial methods implemented	community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Cs09-2019	% spend of operational budget in terms of Cemetery site maintenance accumulative	VKLM	VKLM	4	4	4	4	Number of community based awareness and education programmes on alternate burial methods implemented	Community services
Cs 10-2019	Develop & implement parks/public open space master plan	VKLM	VKLM	None	None	None	None	Develop & implement a parks/public open space master plan	Community services

Cs 11-2019	Develop & implement a parks maintenance plan	VKLM	VKLM	None	None	None	None	Develop & implement a parks maintenance plan	
Cs 12-2019	Develop & commission a regional cemetery with all related infrastructure	VKLM	VKLM	None	None	5	1.5	Develop & commission a regional cemetery with all related infrastructure	
Cs 13-2019	Develop & implement a cemetery maintenance plan for all cemeteries	VKLM	VKLM	None	None	None	None	Develop & implement a cemetery maintenance plan for all cemeteries	
Cs 14-2019	Acquire efficient burial records management system	VKLM	VKLM	None	None		None	Acquire efficient burial records management system	

Cs 15-2019	Improve traffic management at cemeteries	VKLM	VKLM	None	None	None	None	Improve traffic management at cemeteries	
Cs 16-2019	Develop Parks and facilities for Social Cohesion.	VKLM	VKLM	None	None	None	None	Develop Parks and facilities for Social Cohesion.	

Programme 5: Disaster and Emergency services

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Dm01-2019	Number of new fire stations constructed	VKLM	VKLM	2	2	2	2	Number of new fire stations constructed	Community services

Project	Description	Project Location	Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
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Dm02-2019	Number of fire prevention Inspections conducted	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Dm03-2019	Number of Specialized Vehicles Emergency replaced.	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Dm 04-2019	Number of Disaster Risks and Vulnerability Assessments conducted.	VKLM	VKLM	2	2	2	2	Number of Disaster Risks and Vulnerability Assessments conducted	Community services
Dm05-2019	Establishment of a fully-fledged fire station and sub stations strategically	VKLM	VKLM	None	None	None	56	Establishment of a fully-fledged fire station and sub stations	Community services

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

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 01-2019	Number of existing Sport and Recreation Facilities upgraded	VKLM	VKLM	3	3	3	3	Number of existing Sport and Recreation Facilities upgraded	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 02-2019	Utilization rate of sporting facilities by communities	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Ts 03-2019	Number of sporting facilities that are fully functional	VKLM	VKLM	1	1	1	1	Number of sporting facilities that are fully functional	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 04-2019	% completion of a sports facility management plan	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Ts 05-2019	Number of sports facilities rehabilitated	VKLM	VKLM	1	1	1	1	Number of sports facilities rehabilitated	Community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
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Ts 07-2019	Number of arts and culture events held	VKLM	VKLM	3	3	3	3	Number of arts and culture events held	Community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ts 08-2019	% of communities participating in arts and culture activities	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ts 09-2019	Number of local artists participating in events	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
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Ts 10-2019	Number of visual art exhibitions/ 236 developments presented	VKLM	VKLM	None	None	None	None	Number of visual art Exhibitions /competitions presented	Community services
TS11-2019	Revive the local Geographic Names Change Committee	VKLM	VKLM	None	None	None	None	Revive the local Geographic Names Change Committee	Community services
TS12-2019	Develop and enforce by laws that regulates alcohol outlets	VKLM	VKLM	None	None	None	1	Develop and enforce by laws that regulates alcohol outlets	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	Budget 19/20 000'000	Indicator	Dept.
Ls 01-2019	Level of utilization of Library Services	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 02-2019	Number of Libraries constructed	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 03-2019	% increase in circulation of library media	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 04-2019	% increase in-house use of library media	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.

Ls 05-2019	Turn-around time in accessing information	VKLM	VKLM	None	None	None	None	None	Turn-around time in accessing information	Community services
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ls 06-2019	Number of library media items added to the existing collection	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 07-2019	Number of libraries improved with specialized information services provided	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
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Ls 08-2019	Number of libraries that have services to support the visually impaired	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Ls 09-2019	Number of participants in the workshop and use of services such as Daisy equipment, Braille and Voice activated computer	VKLM	VKLM	None	None	None	None	Number of participants in the workshop and use of services such as Daisy equipment, Braille and Voice activated computer	community services

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ls 10-2019	Number of social support services for families and youth in the community	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Ls 11-2019	Identify support services required by families and youth in the community	VKLM	VKLM	None	None	None	None	Identify support services required by families and youth in the community	community services

Project	Description	Project Location	Fundi Funding Source	Budget (16/17)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
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Ls 12-2019	Formulate programme for supporting families and youth in the community	VKLM	VKLM	200,000	200,000	200,000	200,000	Formulate programme for supporting families and youth in the community	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Ls 13-2019	Number of people reached through awareness programmes in dealing with social ills	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 14-2019	Number of at risk families and youth reached	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Ls 15-2019	% of at risk families reached with positive messaging displaying changed behaviours	VKLM	VKLM	2	2	2	2	% of at risk families reached with positive messaging displaying changed behaviours	Office of Municipal Manager
Ls 16-2019	Relocation of Delmas library to a convenient site	VKLM	DCSR/VKLM	None	None	None	10	Relocation of Delmas library to a convenient site	Community Services
Ls 17-2019	Procure mobile libraries for rural communities	VKLM	DCSR/VKLM	None	None	None	1.5	Procure mobile libraries for rural communities	Community Services
Ls 18-2019	Provide security for all libraries e.g. (fencing, cameras, physical security)	VKLM	DCSR/VKLM	None	None	None	3	Provide security for all libraries e.g. (fencing, cameras, physical security)	Community Services

Ls 18-2019	Construct & commission libraries for wards (1&2)	VKLM	DCSR/VKLM	None	None	None	10	Construct & commission libraries for wards (1&2)	Community Services

Programme 8: Traffic and Public safety

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

Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Tp01-2019	Number of schools where training and evaluations are conducted on scholar patrol	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Tp02-2019	Number of Arrive Alive campaigns participated in	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Tp03-2019	Level of compliance to the Agreement to regulate the Driving Schools	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Tp04-2019	Revive or re-establish a Driving School Forum	VKLM	VKLM	None	None	None	None	Revive or re-establish a Driving School Forum	Community services
Tp05-2019	Construction and commissioning of a weigh bridge	VKLM	DPWRT	None	None	4 578	None	Construction and commissioning of a weigh bridge	Community services

Tp06-2019	Establishment of a modern traffic management centre	VKLM	DPSL	None	None	None	30	Establishment of a modern traffic management centre	Community services
Tp07-2019	Establishment of efficient community safety forums in partnership with SAPS	VKLM	DPSL	None	None	None	None	Establishment of efficient community safety forums in partnership with SAPS	Community services
Tp08-2019	Conduct a study on the creation of municipal police function to augment the SAPS.	VKLM	DPSL	None	None	None	None	Conduct a study on the creation of municipal police function to augment the SAPS.	Community services
Tp08-2019	Acquiring vehicles for the law enforcement functions	VKLM	PPP	None	None	None	None	Acquiring vehicles for the law enforcement functions	Community services

Programme 9: Ensure that 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)	Budget (17/18)	Budget (18/19)	Budget 19/20	Indicator	Dept.
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Vg 01-2019	Number of support programmes for people with disability developed	VKLM	VKLM	120 000	120 000	120 000	120 000	Number of support programmes for people with disability developed	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Vg 02-2019	Identify support services required by PWD by target date	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
Vg 03-2019	Formulate programme for supporting PWD by target date	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
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Vg 04-2019	Number of PWD accessing services	VKLM	VKLM	None	None	None	None	Number of PWD accessing services	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Vg 05-2019	Number of PWD accessing services	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Vg 06-2019	Level of implementation of Social Programmes	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Vg 07-2019	Number of social support services for families and youth in the community	VKLM	VKLM	None	None	None	None	Number of social support services for	Office of Municipal Manager

								families and youth in the community	
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Project	Description	Project Location	Funding Source	Budget (16/17) 000'000	Budget (17/18) 000'000	Budget (18/19) 000'000	Budget 19/20 000'000	Indicator	Dept.
Vg 08-2019	Identify support services required by families and youth in the community	VKLM	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
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Led 01-2019	Percentage increase in rate of economic growth in the municipality	VKLM	VKLM	1	1	1	1	Percentage increase in rate of economic growth in the municipality	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 02-2019	Level of implementation of the Economic Growth and Development Strategy	VKLM	VKLM	1	1	1	1	Level of implementation of the Economic Growth and Development Strategy	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 03-2019	Value of new investment	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Led 04-2019	Developed action plan for attracting investors by end of 2018/19	VKLM	VKLM	1	1	1	1	Developed action plan for attracting investors by end of 2018/19	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20 000'000	Indicator	Dept.
Led 05-2019	Number of investor conferences convened	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 06-2019	Number of potential investors approached	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 07-2019	Percentage reduction of Youth Unemployment rate	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 08-2019	Level of Implementation of Youth Development Strategy	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 09-2019	Conduct research on youth unemployment by target date	VKLM	VKLM	1	1	1	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 10-2019	Develop skills training programme aimed at up skilling youth by target date	VKLM	VKLM	1	1	1	1	Develop skills training programme aimed at up skilling youth by target date	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 11-2019	Number of skills development initiatives scheduled and held in terms of youth development	VKLM	VKLM	1	1	1	1	Number of skills development initiatives scheduled and held in terms of youth development 252 development initiatives	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 12-2019	Number of youth reached with ongoing support	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Led 13-2019	Number of youth owned SMME's and Cooperative receiving financial/non-financial support	VKLM	VKLM	1	1	1	1	Number of youth owned SMME's and Cooperative receiving financial/non-financial support	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 14-2019	Conducted SMME needs analysis by Quarter 2	VKLM	VKLM	1	1	1	1	Conducted SMME needs analysis by quarter 2	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 15-2019	Formulated SMME support programme based on the analysis by Quarter 3	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Led 16-2019	Resource the SMME and Co-op Support Programme	VKLM	VKLM	1	1	1	1	Resource the SMM E and Co-op Support Programme	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 17-2019	Number of youth owned SMME's and Co-operative receiving financial/non-financial support	VKLM	VKLM	1	1	1	1	Number of youth owned SMME's and Co-operative receiving financial/non-financial support	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Led 18-2019	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	VKLM	VKLM	2 450 000	4 500 000	4 500 000	4 500 000	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the	Office of Municipal Manager

								category of (19-35) age group	
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 19-2019	Number of SMME's and co-operatives Capacity building skills workshops held	VKLM	VKLM	2	2	2	2	Number of SMME's and co-operatives Capacity building skills workshops held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 20-2019	Conduct market analysis by target date	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 21-2019	Create database of SMMEs and Co-Ops by target date	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 22-2019	Number of SMMEs trained	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 23-2019	Number of Co-Ops trained	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
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Led 24-2019	Number of tourists visiting Delmas	VKLM	VKLM	3	3	3	3	Number of tourists visiting Delmas	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 25-2019	Develop tourism marketing plan by target date	VKLM	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
Led 26-2019	Formulated Tourism Strategy by target date	VKLM	VKLM	3	3	2	2	Formulated Tourism Strategy by target date	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Led 27-2019	Review of the LED strategy by end of 2018	VKLM	VKLM	0	0	250 000	250 000	Review of the LED strategy by end of 2018	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 28-2019	Number of stakeholder engagement sessions convened	VKLM	VKLM	1	3	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	Budget 19/20 000'000	Indicator	Dept.
Led 28-2019	Number of stakeholder engagement sessions convened	VKLM	VKLM	1	3	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	Budget 19/20 000'000	Indicator	Dept.
Led 29-2019	Tourism Week	VKLM	VKLM	1	1	1	1	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	Budget 19/20 000'000	Indicator	Dept.
Led 30-2019	Victor Khanye Memorial lecture	VKLM	VKLM	1	1	1	1	Victor Kha Memorial	Office of Municipal

								lecture held in a year.	Manager
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 32-2019	VKLM 5 Mile marathon	VKLM	VKLM	3	3	3	3	VKLM 5 Marathon held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Led 33-2019	Construction of an art exhibition centre	VKLM	VKLM	2	2	2	2	Construction of an art 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	Budget 19/20 000'000	Indicator	Dept.
Led 34-2019	Development of a public art open space	VKLM	VKLM	3	3	3	3	Development of a public art open space	Office of Municipal Manager

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

Led 36-2019	Vegetable and farming projects	VKLM	VKLM	3	3	3	3	Vegetable and farming projects	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Led 37 - 2019	None financial and Financial Support to Sports council	VKLM	VKLM	None	None	50 000	50 000	None financial and Financial Support to Sports council	Office of Municipal Manager
Led 38 - 2019	None financial and Financial Support to Arts and Culture council	VKLM	VKLM	None	None	50 000	50 000	None financial and Financial Support to Arts and Culture council	Office of Municipal Manager
Led 39 - 2019	Establishment of Prefabricated Building Material Manufacturing	VKLM	PPP	None	None	100 000 000		Establishment of new industries in the municipal vicinity.	Office of Municipal Manager
Led 40 - 2019	Establishment of a Fresh Produce Market	VKLM	PPP	None	None	100 000 000		Establishment of new industries in the municipal vicinity.	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	Budget 19/20 000'000	Indicator	Dept.
Mf 01-2019	Review data cleansing report (SCOA) by Month 1 of Quarter 1 of 2016/17	VKLM	VKLM	1	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	Budget 19/20 000'000	Indicator	Dept.
Mf 02-2019	Develop and implement Revenue Enhancement Strategy by 1st July 2016	VKLM	2	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	Budget 19/20 000'000	Indicator	Dept.
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Mf 03-2019	Number of review of indigent register	VKLM	None	None	None	None	None	None	Number of review of indigent register	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Mf 04-2019	% recording of municipal assets in the asset register	VKLM	None	None	None	None	None	% recording of municipal assets in the asset 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	Budget 19/20 000'000	Indicator	Dept.
Mf 05-2019	Percentage of accurate	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Mf 06-2019	Billing for Municipal services	VKLM	3	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	Budget 19/20 000'000	Indicator	Dept.
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Mf 07-2019	Update property information on the billing system updated by Q1 of 2016/17	VKLM	4	4	4	4	4	Update property information on the billing system updated by Q1 of 2016/17	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17 000'000	Budget 17/18 000'000	Budget 18/19 000'000	Budget 19/20 000'000	Indicator	Dept.
Mf 08-2019	Update customer information by Q1 of 2016/17	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Mf 09-2019	Accuracy of tariff information	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
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Mf 10-2019	% of accounts prepared and send out before 26 th of every month	VKLM	VKLM	None	None	None	None	% of accounts prepared and send out before 26 th of every month	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20 000'000	Indicator	Dept.
Mf 11-2019	% of amount levied against the budget	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Mf 12-2019	Auditing of billing information by target date	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Mf 13-2019	Response time to payment of service providers	VKLM	VKLM	None	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	Budget 19/20 000'000	Indicator	Dept.
Mf 14 -2019	Report on creditors over 30 days compiled by 1 month of Q1 of 2016/17	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 15-2019	Number of creditor days older than 30 days	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 16-2019	Level of compliance to GRAP and MFMA Framework	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
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Mf 17-2019	Number of (MFMA)Section 71 report	VKLM	VKLM	None	None	None	None	Number of (MFMA)Section 71 report	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Mf 18-2019	Number of Mid-Year budget reports compiled	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 19-2019	Number of days taken to respond to internal and external audit	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 20-2019	Due date for submission of Annual Financial Statement to AG by 31 August	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 21-2019	Approved Budget Process Plan	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 22-2019	Approved Adjustment Budget	VKLM	VKLM	None	None	None	None	Approved Adjustment Budget	Department of Finance

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Mf 22-2019	Approved Adjustment Budget	VKLM	VKLM	None	None	None	None	Approved Adjustment Budget	Department of Finance

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Mf 23-2019	Number of staff trained on the SCOA on the System Modules	VKLM	VKLM	None	None	None	None	Number of staff trained on the SCOA on the System Modules	Department of Finance

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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Mf 24-2019	Document management completed by target date	VKLM	VKLM	None	None	None	None	Document management completed by target date	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Mf 25-2019	HR & Payroll by target March 2016	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 26-2019	Complete Data Cleansing target date	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
Mf 26-2019	Alignment of Vote structure to SCOA by target date	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
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Mf 27-2019	IT infrastructure and network by target date	VKLM	VKLM	None	None	None	None	IT infrastructure and network by target date	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Mf 28-2019	Level of Compliance SCOA	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
SCM01-2019	% compliance to VKLM SCM Strategy	VKLM	None	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	Budget 19/20	Indicator	Dept.
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SCM02-2019	Number of days taken to process received departmental requests	VKLM	None	None	None	None	None	None	Number of days taken to process received departmental requests	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
SCM03-2019	Number of days taken to evaluate, and award quotation from date of receipt of the departmental request	VKLM	None	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	Budget 19/20	Indicator	Dept.
SCM04-2019	Number of days taken to award tender from date of receipt of the departmental request	VKLM	None	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	Budget 19/20	Indicator	Dept.
SCM05-2019	% of contract awarded to BBB-EE above 4	VKLM	None	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	Budget 19/20	Indicator	Dept.
SCM06-2019	Number of SCM performance metrics within 3% of benchmarks	VKLM	3	3	3	3	None	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	Budget 19/20 000'000	Indicator	Dept.
SCM07-2019	Conduct research to develop benchmarks for key SCM by Q1 2018/2019	VKLM	2	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	Budget 19/20	Indicator	Dept.
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SCM08-2019	Document the AS-IS SCM Process by Q1 2018/2019	VKLM	None	None	None	None	None	Document the AS-IS SCM Process by Q1 2016/2017	Department of Finance
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
SCM09-2019	Formulate the TO-BE SCM Process by Q1 2018/2019	VKLM	None	None	None	None	None	Formulate the TO-BE SCM Process	Department of Finance

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
SCM10-2019	Develop SCM performance metrics	VKLM	None	None	None	None	None	Develop SCM performance metrics	Department of Finance

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
SCM11-2019	Number of SCM benchmarking reports submitted to Senior Management per month	VKLM	None	None	None	None	None	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	Budget 19/20 000'000	Indicator	Dept.
As01-20919	Real estate, land use ,and, grant management completed by target date	VKLM	VKLM	2	2	2	2	Real estate, land use, grant management completed by target date	Finance Department

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
As02-2019	% recording of municipal assets in the asset register	VKLM	VKLM	None	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	Budget 19/20	Indicator	Dept.
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As03-2019	Update property information on the billing system updated by Q1 of 2016/17	VKLM	VKLM	None	None	None	None	Update property information on the billing system updated by Q1 of 2016/17	Finance Department
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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	Budget 19/20 000'000	Indicator	Dept.

Pa 01-2019	Level of Customer Satisfaction at 75% by 2017	VKLM	VKLM	200,000	200,000	200,000	200,000	Level of Customer Satisfaction	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 02-2019	Residual Risk Tolerance Levels	VKLM	None	None	None	None	None	Residual Risk Tolerance Levels	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 03-2019	Level of implementation of Risk Management Strategy	VKLM	None	None	None	None	None	Level of implementation of Risk Management Strategy	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 04-2019	Number of Reports on the Performance evaluation of the Risk Management Committee	VKLM	None	None	None	None	None	Number of Reports on the Performance evaluation of the Risk Management Committee	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 05-2019	Number of Risk Management meetings held	VKLM	None	None	None	None	None	Number of Risk Management meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 06-2019	% of Identified Risks mitigated (MM ONLY)	VKLM	None	None	None	None	None	% of Identified Risks mitigated	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 07-2019	% of Identified Risks mitigated (Total)	VKLM	None	None	None	None	None	% of Identified Risks mitigated (Total)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 08-2019	Level of implementation of Internal Audit Plan	VKLM	None	None	None	None	None	Level of implementation of Internal Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 09-2019	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	VKLM	None	None	None	None	None	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 10-2019	Number of Internal Audit reports submitted to the Audit Committee per quarter	VKLM	None	None	None	None	None	Number of Internal Audit reports submitted to the Audit Committee	Office of Municipal Manager

Project	Description	Project	Funding	Budget	Budget	Budget	Budget	Indicator	Dept.
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		Location	Source	16/17	17/18	18/19	19/20		
Pa 11-2019	% Report on AG Management Letter findings resolved by the year-end	VKLM	None	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	Budget 19/20	Indicator	Dept.
Pa 12-2019	Number of reports on the review of the financial statements and the performance reports by IAU	VKLM	None	None	None	None	None	Number of reports on the review of the financial statements and the performance reports by IAU	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 13-2019	% of Internal Audit Findings resolved per quarter as per the Audit Plan	VKLM	None	None	None	None	None	% of Internal Audit Findings resolved per quarter as per the	Office of Municipal Manager

								Audit Plan	
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 14-2019	Reported incidences of fraud and corruption	VKLM	None	None	None	None	None	Reported incidences of fraud and corruption	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 15-2019	% of misconducts related to fraud and corruption prosecuted	VKLM	None	None	None	None	None	% of misconducts related to fraud and corruption prosecuted	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 16-2019	Level of implementation of Preventative Fraud and Corruption measures	VKLM	None	None	None	None	None	Level of implementation of Preventative Fraud and	Office of Municipal Manager

								Corruption measures	
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 17-2019	Level of implementation of the Risk Management Strategy	VKLM	None	None	None	None	None	Level of implementation of the Risk Management Strategy	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 18-2019	Level of implementation public participation system	VKLM	None	None	None	None	None	Level of implementation public participation system	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 19-2019	Number of community workshops on governance	VKLM	VKLM	100,000	100,000	100,000	100,000	Number of community workshops	Office of Municipal Manager

	conducted							on governance conducted	
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 20-2019	Develop/Review and implement VKLM Communication Strategy	VKLM	VKLM	200,000	200,000	200,000	200,000	Develop/Review and implement VKLM Communication Strategy	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 21-2019	Develop/Review and implement Community Feedback Strategy by Q1	VKLM	VKLM	100,000	100,000	100,000	100,000	Develop/Review and implement Community Feedback Strategy by Q1	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 22-2019	Number of ward committee consultative meetings held	VKLM	VKLM	100,000	100,000	100,000	100,000	Number of ward committee consultative meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 23-2019	Number of stakeholders participating in local government matters	VKLM	None	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	Budget 19/20	Indicator	Dept.
Pa 24-2019	Number of public participation reports compiled	VKLM	None	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	Budget 19/20	Indicator	Dept.
Pa 25-2019	Number of Ward operational plans submitted to Council per quarter	VKLM	None	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	Budget 19/20	Indicator	Dept.
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Pa 26-2019	Number of Youth Development Summits held.	VKLM	VKLM	100 000	100 000	100 000	100 000	Number of Youth Development Summits held	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 27-2019	Number of Youth Imbizo's held.	VKLM	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	Budget 19/20	Indicator	Dept.
Pa 28-2019	Number of Community meetings facilitated and attended (Public Hearing)	VKLM	VKLM	200,000	200,000	200,000	200,000	Number of Community meetings facilitated and attended (Public Hearing)	Office of Municipal Manager

	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 29-2019	% of Council Resolutions implemented within prescribed	VKLM	None	None	None	None	None	% of Council Resolutions implemented within	Office of Municipal Manager

	timeframes							prescribed timeframes	
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 30-2019	% MPAC resolutions raised and resolved per quarter	VKLM	None	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	Budget 19/20	Indicator	Dept.
Pa 31-2019	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget.	VKLM	None	None	None	None	None	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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Pa 32-2019	Number of Section 79 Committee meetings held	VKLM	None	None	None	None	None	None	Number of Section 79 Committee meetings held	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 33-2019	Number of Section 80 Committee meetings held	VKLM	None	None	None	None	None	Number of Section 80 Committee meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 34-2019	% of Council resolutions resolved within the prescribed timeframe	VKLM	None	None	None	None	None	% of Council resolutions resolved within the prescribed timeframe	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 35-2019	Level of Compliance with Statutory Reporting Requirements	VKLM	None	None	None	None	None	Level of Compliance with Statutory Reporting Requirement	Office of Municipal Manager

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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 36-2019	Number of new/reviewed policies approved by Council	VKLM	None	None	None	None	None	Number of new/reviewed policies approved by Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 37-2019	Number of Compliance Register Reports submitted to Council	VKLM	None	None	None	None	None	Number of Compliance Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 38-2019	Number of Customer Complaint Register Reports submitted to Council	VKLM	200,000	200,000	200,000	200,000	200,000	Number of Customer Complaint Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 39-2019	Final IDP tabled and approved by Council by the 31 st March	VKLM	None	None	None	None	None	Final IDP tabled and approved by Council by the 31 st March	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Pa 40-2019	Procurement and training of Team Mate Auditing Software	VKLM	VKLM	None	None	250 000	250 000	Procurement and training of Team Mate Auditing Software	Office of Municipal Manager
Pa 41-2019	Review and Adoption of the Performance Management framework by council	VKLM	VKLM	None	None	200 000	200 000	Review and Adoption of the Performance Management framework by council	Office of Municipal Manager
Pa 42-2019	Performance Management workshops for Management and Councillors	VKLM	VKLM	None	None	10 000	10 000	Performance Management workshops for Management and Councillors	Office of Municipal Manager

Pa 43-2019	Develop/Review and implement Public Participation Strategy by Q1	VKLM	VKLM	100,000	100,000	100,000	100,000	Develop/Review and implement Public Participation Strategy by Q1	Office of Municipal Manager
Pa 44-2019	Develop/Review and implement Youth Development Strategy by Q3	VKLM	VKLM	100,000	100,000	100,000	100,000	Develop/Review and implement Youth Development Strategy by Q3	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	Budget 19/20	Indicator	Dept.
Sd01-2019	Level of Implementation of approved SDF	VKLM	VKLM	None	None	None	None	Level of Implementation of approved SDF	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd02-2019	Level of Implementation of LUMS	VKLM	VKLM	None	None	None	None	Level of Implementation of LUMS	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd03-2019	Number of exclusive sub-divisions approved for development	VKLM	VKLM	None	None	None	None	Number of exclusive sub-divisions approved for development	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd04-2019	% compliance to town planning scheme	VKLM	VKLM	None	None	None	None	% compliance to town planning scheme	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd05-2019	Number of informal settlements	VKLM	VKLM	None	None	None	None	Number of informal settlements	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd06-2019	% of land redistributed	VKLM	NDM	None	None	None	None	% of land redistributed	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd07-2019	% of new registered building plan applications submitted and approved within agreed timeframes	VKLM	VKLM	None	None	None	None	% of new registered building plan applications submitted and approved within agreed timeframes	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd08-2019	% of town planning development applications submitted and approved	VKLM	VKLM	None	None	None	None	% of town planning development applications	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd09-2019	% of buildings inspection conducted in line with National Building Regulations and Standards Act	VKLM	VKLM	None	None	None	None	% of buildings inspection conducted in line with National Building Regulations	Technical Services

									and Standards Act	
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Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd010-2019	Number of new RDP housing units inspected in terms of compliance to construction specifications”	VKLM	VKLM	None	None	None	None	Number of new RDP housing units inspected in terms of compliance to construction	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
Sd11-2019	Feasibility report on new Municipal Building completed by target date	VKLM	NDM	100,000	100,000	100,000	100,000	Feasibility report on new Municipal Building	Technical Services

Project	Description	Project Location	Funding Source	Budget 16/17	Budget 17/18	Budget 18/19	Budget 19/20	Indicator	Dept.
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Sd12-2019	% of consumers displaying awareness of SPLUMA / LUMS / BY-LAWS	VKLM	NDM	700,000	700,000	700,000	700,000	% of consumers displaying awareness of SPLUMA / LUMS / BYLAWS	Technical Services
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SECTOR DEPARTMENTS 2019/20 PROJECTS

COMMUNITY SAFETY, SECURITY AND LIASON (DCSSL)

Project/Programme name	Project beneficiary/ward/location	2019/20 target	2019/20 Allocation R'000	Budget (Annual)	Total Project cost R'000
Transport Regulation					
<ul style="list-style-type: none"> • Safety engineering • Traffic law enforcement • Road safety education • Traffic Administration and licensing • Overload control 	Victor Khanye	Operational	Operational		Operational

COMMUNITY POLICE RELATIONS				
Access and support Community safety Forum	Victor Khanye	01 Community Safety Forum assessed and supported	R 150 000	150 000
Assess and support Community safety forum	Sundra and Delmas	02 Community Police Forum assessed and supported	R 200 000	200 000

Project/Programme name	Project beneficiary/ward/location	2019/20 target	2019/20 Allocation R'000	Budget (Annual)	Total Project cost R'000
CIVILIAN OVERSIGHT: MONITORING AND EVALUATION					
Monitoring Police stations on Police compliance	Sundra Delmas	02 Police stations monitored on police compliance	Operational		Operational
Audit on the implementation of domestic violence act	Sundra Delmas	02 Police stations Audited on the implementation of Domestic violence Act	Operational		Operational
EDUCATIONAL AWARENESS CAMPAIGNS					

Sports Against Crime	Victor Khanye	01 Educational awareness campaign conducted	R 500 000 (For all municipalities in Nkangala)	R500 000 (For all municipalities in Nkangala)
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Department of sports Culture and Recreations (DSCR)

Project/Programme name	Project beneficiary/ward/location	2019/20 target	2019/20 Allocation R'000	Budget (Annual)	Total Project cost R'000
Municipal libraries maintenance					
Sundra Library	Leaners, Educators and Community	100% Maintenance Completion	R 800		R 800

Department of Water and Sanitations (DWS)

Project/Programme name	Project beneficiary/ward/location	2019/20 target	2019/20 Allocation R'000	Budget (Annual)	Total Project cost R'000
RBIG – Victor Khanye Local Municipality	Victor Khanye	Upgrade Delmas waste water	R 30 000		R 126 116

Department of Public Works Roads and Transport (DPWRT)

Project/Programme name	Project beneficiary/ward/location	2019/20 target	2019/20 Allocation R'000	Budget (Annual)	Total Project cost R'000
Rehabilitation: Coal Haul Road P36/1 (R50) from km 62.6 to km 71.7 between Delmas and the N12 (9.1 km)	Delmas	70% Completed	R 82 125		R 171 990
Rehabilitation: Coal Haul Road P36/2 from Delmas to Gauteng boundary (towards Devon & Balfour) (13 km)	Delmas	100 %	R 38 935		R 122 310
Rehabilitation: Sinkhole on Coal Haul road P29/1 (R555) ± 6 km from Delmas (2 km)	Delmas	100%	R 6 584		R 48 256
Rehabilitation: Coal Haul road P29/1 (R555) from km 50 at D2669 to km 62.55 at D2821 (near D686 & Kendal) (12.55 km) including Rehabilitation of Sinkhole on P29/1	Delmas	55%	R 84 639		R 132 941

Annexure: Sectoral Plans

Sectoral Plan	Objectives	Status
Local Economic Development Plan	Local Economic Development	S03/02/2013
Spatial Development Plan	Development Framework	S03/02/2010
Local Economic Strategy	Economic Development	SO3/02/2008
Communication Strategy	Proper Communication Channels	A031/09/2017
Investment Strategies.	Investment Plans	S03/02/2010
Employment Equity Policies	Fair Labour Practices	S03/02/2010
Property Rates Policies.	Property Rates	S03/02/2010
Town Planning Schemes.		S03/02/2010
Integrated Waste Management Plan.	Mitigating Environmental Pollution	S03/06/2012
Environmental Management Plan	Mitigating environmental Pollution	S03/02/2010
HIV/Aids Plan	Reduction Of HIV/AIDS	A05/10/2010
Travelling Allowance Policies	Travelling Allowance	S03/03/2009
Water services management	Water Management	S03/04/2011

Plan		
Road Maintenance Plan	Road Management	None
Comprehensive Infrastructure Management Plans	Infrastructural Maintenance	None
Housing Chapter	Housing plan	S03/03/2013
Skills Development	Skills assessment	S03/02/2013
Risk Assessment Plan	Identify municipal Risks	S03/03/2013
Disaster management plan	Manage Disaster that can occurs	S03/02/2012