

AN ADDENDUM TO THE AGENDA OF THE ORDINARY COUNCIL MEETING TO BE HELD ON WEDNESDAY 31 MAY 2023, THROUGH COUNCIL SITTING TAKING PLACE IN A COUNCIL CHAMBER.

A 021/05/2023

TABLING OF THE FINAL 2023/2024 VICTOR KHANYE LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (MM)

PURPOSE OF THE REPORT

Tabling of the Final 2023/2024 Victor Khanye Local Municipality Integrated Development Plan Review.

1. STRATEGIC GOAL

Good Governance and Public Participation

2. PRIORITY ISSUE

Final IDP 2023/2024 review tabled before Council for adoption by 31 May 2023

3. LEGISLATIVE CONTEXT

Chapter 5 of Municipal Systems Act, Section 25 (1) states that *“Each municipal council must within the prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of its municipality”*

4. BACKGROUND

Chapter 5 of Municipal Systems Act, Section 35, states that (1) *“An integrated development plan adopted by the council of a municipality – (a) (b) (c) is the principal strategic planning instrument which guides and informs planning and development, and all decisions with regards to planning, management and development in the municipality.”*

IDP is a municipality's 5-year strategic plan that must be reviewed on an annual basis to track progress in implementation of the development programmes and inform future year's development planning. It has become a centre pillar for development planning in South Africa, as it seeks to integrate development planning and programmes across all three spheres of government into one document.

5. DISCUSSION

Council to consider the final review 2023/2024 of Victor Khanye Local Municipality Integrated Development Plan.

IT IS RECOMMENDED (THAT):

1. The attached final review 2023/2024 Victor Khanye Local Municipality Integrated Development Plan, be considered.
2. A copy of the said final 2023/2024 IDP document, be submitted to the MEC for CoGTA within 10 working days.
3. The copy be publicized for comments.



VICTOR KHANYE LOCAL MUNICIPALITY **INTEGRATED DEVELOPMENT PLAN** **2023/2024 REVIEW**

CONTACT DETAILS

Executive Mayor: Councillor KV Buda

Municipal Manager: Mr TM Mashabela

Address: Cnr. Samuel and Van Der Walt Street

Delmas, 2210

Postal Address: P O Box 6

Delmas, 2210

Email: secmm@victorkhanyelm.gov.za

Website: www.victorkhanyelm.gov.za

Telephone: 087 288 0759

Fax: 013 665 2913

ADMINISTRATIVE UNITS

TECHNICAL DIRECTORATE

WASTE WATER TREATMENT PLANT

F.C. DU MAT BUILDING

R555 Road

SAREL CILLIERS STREET

DELMAS EXTENSION 14

DELMAS

2210

Telephone: 013 665 1165

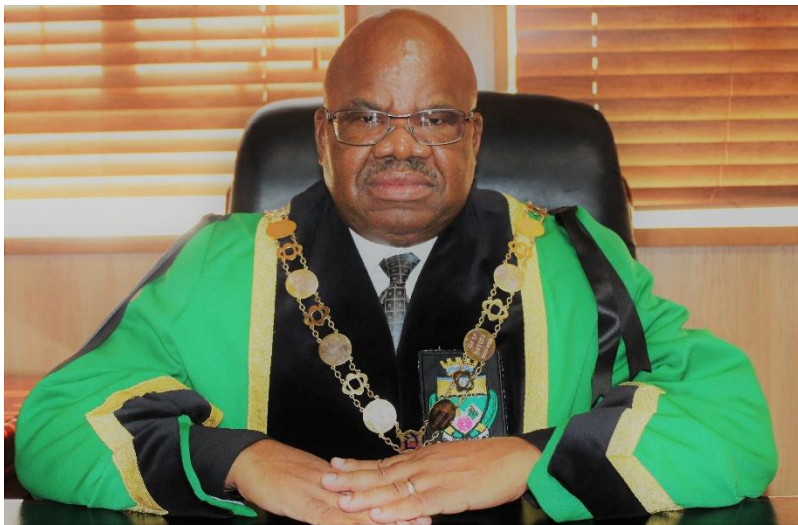
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FOREWORD BY EXECUTIVE MAYOR COUNCILLOR KV BUDA



This is a Final review 2023/2024 Integrated Development Plan (IDP) for Victor Khanye Local Municipality.

The IDP is the strategic document used to guide planning, development and decisions that drive service delivery.

In order to guarantee that communities and important

stakeholders were involved in the planning and decision-making processes, the IDP was prepared in accordance with an approved IDP process plan, and engaged in a consultation process.

As Council, it is our intention to consider both internal and community priorities and carry them out as carefully as possible. The sustainability of our budget is becoming a very real concern, though it is crucial to keep in mind that Victor Khanye is facing significant pressure on its revenue streams, as well as rising cost elements. Communities are still affected negatively by actual economic hardship.

To ensure that we become an effective and efficient organization, the integrated planning paradigm must be maintained throughout the IDP cycle, along with proper monitoring of progress on goals as stated in the National Development Plan and the Victor Khanye Budget Funding Plan.

With the need for development, that respects human dignity, environmental sustainability, and decent work, the Municipality will become deliberate and determined in establishing an environment conducive to innovation, growth, and transformation of enterprises on a sustainable basis, for economic growth.

To continue providing services to our communities in a way that improves their quality of life, it is crucial to manage organizational performance in achieving the goals outlined in the IDP. We remain committed as Victor Khanye Local Municipality to carry out our Constitutional Mandate in making sure that the lives of our Communities are improved on a daily basis.

We also want to believe that there are a number of Community needs that requires that all Stakeholders join hands to make sure that the Municipality is supported in fulfilling the dreams and hopes our Communities. We must acknowledge the fact that due to our fairly limited resources, we are not able to respond to all the Community needs and on the other side we are committed to make sure that basic service matters are not compromised rather are delivered as expected.

I want to thank everyone who took part in the IDP/Budget processes, our Communities, Political Parties, and all other stakeholders.

I also want to express my gratitude to the Municipal Manager, all the Executive Directors, the IDP team, and the support personnel for their tireless efforts in making sure that this IDP document was produced in accordance with the legislative requirements. One point that keeps coming up throughout the IDP's content is that everyone has a hand in shaping our destiny. Communities must share responsibility for assisting the government in realizing Victor Khanye Municipality's dream.

CLLR. KV BUDA

EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER – MR TM MASHABELA

Victor Khanye Local Municipality has embarked on an annual review and amendment of the Integrated Development Plan (2023/24) in accordance with Section 34 of the Municipal Systems Act 32 of 2000. Through public participation initiatives, the communities have reaffirm their needs, which include sport and recreational facilities, SMME empowerment and support, water, employment, roads, electricity, health, and educational facilities. Although some of the stated needs are outside the Municipality's purview, communities frequently do not distinguish between Local, Provincial and National Government's duties.

This necessitates that the Municipality make sure that its planning efforts are properly coordinated and integrated with the provincial and national spheres of government in order to guarantee that the needs of local communities are satisfied. The Integrated Development Plan should be seen and in reality grow into the major planning instrument for the three spheres of government in order to ensure the objective of obtaining expediency in service delivery to our communities.

Projects identified in this IDP will be closely monitored, and we will be able to measure the performance of the individual directorate. Some of these projects will be implemented in partnership with the relevant stakeholders. Strengthening relations and partnerships with the business sector and other critical stakeholders in the Municipality will be prioritized. In discharging its responsibility for promoting economic development, the Municipality will be exploring the economic opportunities that could be unlocked in partnership with the relevant stakeholders.

This document serves as the foundation for the Medium Term Revenue & Expenditure Framework (MTREF), directs, and informs all planning and development actions. To guarantee that development is carried out in a coordinated way. The MTREF budget must be informed by the IDP and connected to particular Service Delivery & Budget Implementation Plan (SDBIP) targets.

Section 26(h) of the Municipal Systems Act, No. 32 of 2000 (MSA), indicates that “*a financial plan, which must include a budget projection for at least the next three years*” is a core component of the IDP, hence the Municipality established a link between the IDP and Budget at a Strategic level.

TM Mashabela

Municipal Manager

ACRONYMS

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CBO's	Community Based Organisations
CETA	Construction Education and Training Authority
CHBC	Community Home Base Care
CIP	Comprehensive Infrastructure Plan
CMIP	Consolidated Municipal Infrastructure Programme
CPTR	Current Public Transport Record
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DAC	District AIDS Council
DARDLA	Department of Agriculture, Rural Development and Land Administration
DDM	District Development Model
DRDLR	Department of Rural Development and Land Reform
DCOGTA	Department of Corporative Government and Traditional Affairs
DoH	Department of Human Settlements
DTI	Department of Trade and Industry
DM	District Municipality
DMA	District Management Area
DME	Department of Minerals and Energy
DoE	Department of Energy
DPWR&T	Department of Public Works, Roads and Transport
DWA	Department of Water Affairs
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan

EHS	Environmental Health Services
EMP	Environmental Management Plan
EMS	Environmental Management System
EPWP	Expanded Public Works Programme
FBS	Free Basic Services
FBE	Free Basic Electricity
FPA	Fire Protection Association
GIS	Geographic Information System
HDI	Human Development Index
HOD	Head of Department
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IEM	Integrated Environmental Management
IMEP	Integrated Municipal Environmental Programme
IWMP	Integrated Waste Management Plan
INEPBPU	Integrated National Electrification Programme Business Planning Unit
IS	Information System
IT	Information Technology
ITP	Integrated Transport Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Redistribution for Agricultural Development
LTO	Local Tourism Organisation
LUMS	Land Use Management System

MAM	Multi-Agency Mechanism
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MPCC	Multi-Purpose Community Centre
MSIG	Municipal Systems Improvement Grant
MSP	Master Systems Plan
NEMA	National Environmental Management Act
NEPAD	New Partnership for Africa's Development
NER	National Electricity Regulator
NGO	Non-Governmental Organization
NSDP	National Spatial Development Perspective
NWMS	National Waste Management Strategy
OLS	Operating Licence Strategy
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PMS	Performance Management System
PPP	Public Performance Areas
REDS	Regional Electricity Distribution System
RSC	Regional Service Council
RTO	Regional Tourism Organisation
SABS	South Africa Bureau of Standards

SACOB	South Africa Chamber of Business
SALGA	South Africa Local Government and Administration
SANAC	South African National AIDS Council
SANCO	South Africa National Civic Organization
SANRAL	South African National Roads Agency
SAPS	South African Police Service
SETA	Sector Education Training Authority
SDF	Spatial Development Framework
SLA	Service Level Agreement
SOER	State of the Environment Report
TSC	Thusong Services Centres
WSA	Water Services Authorities
IWSDP	Integrated Water Services Development Plan

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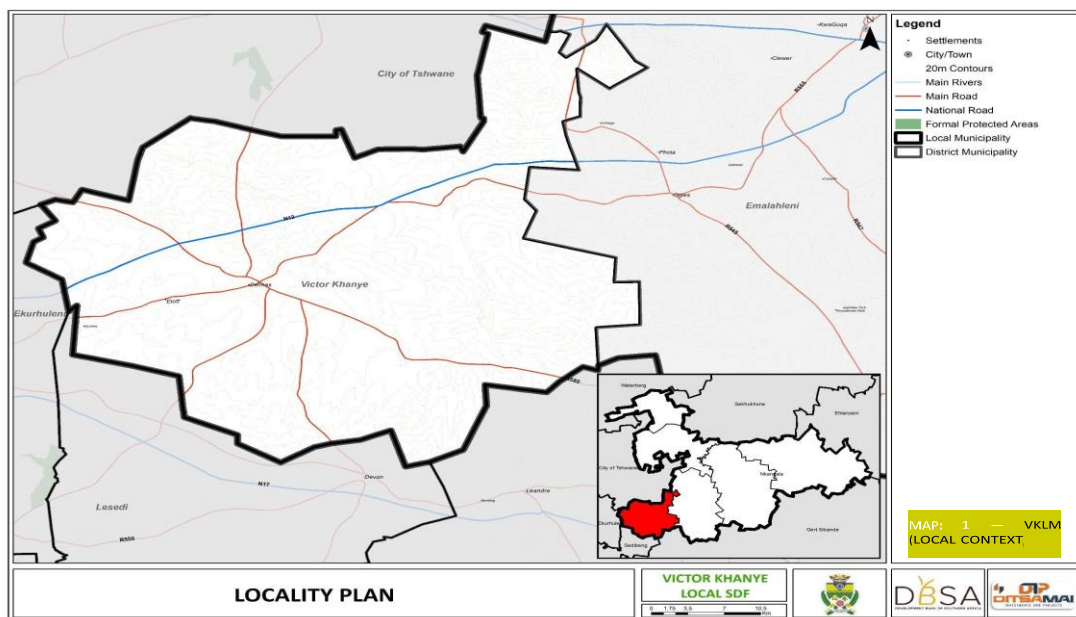
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CHAPTER 1: VICTOR KHANYE GEOGRAPHY

1.1. INTRODUCTION

Victor Khanye Local Municipality is situated in Mpumalanga province, within the Nkangala District Municipal jurisdiction. It is located in the Western Highveld of the Nkangala District Municipality. The Ekurhuleni Metropolitan Municipality, in the Gauteng Province, borders the Victor Khanye Local Municipality to the west. It is bordered to the north by the City of Tshwane Metropolitan Municipality, and to the south by the Govan Mbeki and Lesedi Local Municipalities.

Figure 1: Locality Map of the Municipality



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Source: 2022 SDF Map

Victor Khanye Local Municipality is strategically located in the provincial context, as it is located between Johannesburg in Gauteng and Nelspruit in Mpumalanga Province. It is also located close to the economically thriving metropolitan municipalities in Gauteng namely, Ekurhuleni and Tshwane. It is 10km from the N12 Highway, which joins the N4 Maputo corridor, the main link between Gauteng Province, Mpumalanga Province and Mozambique. According to the StatsSA, (2016 Community Survey), the total population of Victor Khanye Local Municipality is approximately 84 151 persons, which amounts to 5.8% of the total Nkangala District Municipality population 1 445 624, and 1.9% of the Mpumalanga province population of 4 335 964.

The Municipality is very rural in nature and is a major maize producing area. The local towns and settlements have developed as service centres to the agricultural sector. These areas are namely - Delmas, Arbor, Argent, Botleng, Eloff and Sundra. The municipal headquarters are in Delmas.

The municipality is currently characterised by an increase in coal mining and related activities, the mining of silica sand is also done at large scale, and other important sectors in this area are agriculture, agricultural product processing, industrial and manufacturing. Natural resources make a significant and direct contribution to the municipality's economy.

The Spatial Development perspective of the municipality translates the IDP of the Municipality into spatial principles and strategies, and thus constitutes the spatial implementation of the IDP. The Spatial Development perspective focuses on integrating the fragmented spatial structure of the municipality with the emphasis of ensuring that all communities have equitable access to sustainable services. It also ensures that economic, cultural, recreational and educational activities and opportunities, reach communities in dispersed rural areas in an efficient manner.

1.2 KEY ALIGNMENT OF SPATIAL DEVELOPMENT FRAMEWORK

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

1.3. PHYSICAL ENVIRONMENT SPACE

1.3.1. Topology and Climate

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

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. About 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. This is why responsible and sustainable development, and proper environmental management and conservation is paramount.

1.3.2. Geology

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

On the positive side, dolomite is an important water carrier and functions as an underground water reservoir. However, on the negative side, dolomite is prone to sink holes and underground

caning, which can result in structural damage to buildings and even loss of lives. Land Use Planning has to consider the risk factors posed by the presence of dolomite in the area.

1.3.3 Biodiversity & Vegetation

Victor Khanye Local Municipality does not host much threatened flora, with only five Red Data plant species having been recorded in the municipal area. A number of small isolated pockets considered to be significant, and important biodiversity value is found throughout the municipality area.

Notably, there are no 'irreplaceable' hotspots in Victor Khanye Municipality. However, there are 'highly significant' patches - in terms of biodiversity, namely the north-eastern corner of the Municipality, the north-western corner, around Delmas, and finally a patch in the south of the municipal area.

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

1.3.4 Soil & Air Quality

In November 2007, the Highveld was declared a priority area, referred to as the Highveld Priority Area, in terms of Section 18(1) of the National Environmental Management: Air Quality Act 2004 (Act No. 39 of 2004).

This implies that the ambient air quality within the Highveld Priority Area exceeds, or may exceed ambient air quality standards. Alternatively, if a situation exists within the Highveld Priority Area, which is causing or may cause a significant negative impact on air quality in the area, that area will require specific air quality management action to rectify the situation. The areas declared as such includes the entire area of Victor Khanye, Emalahleni and Steve Tshwete Municipalities, in Nkangala.

1.3.5 Demographic Indicators

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

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

- The size of the population and growth rate
- The population group and broad age group
- The gender and urban-rural divide
- Access to services such as water, sanitation and electricity

- The level of household's income
- The level of education
- The level of poverty and health status and other characteristics.

The demographic characteristics of Victor Khanye Local Municipality will have various influences on the socio-economic conditions of the locality. The population increase has future implications, such forward planning of basic amenities to sustain the inhabitants of the area. Every area has different characteristics, leading to no one being developed in the same manner.

Figure 2: Population Contribution (2011 – 2016)

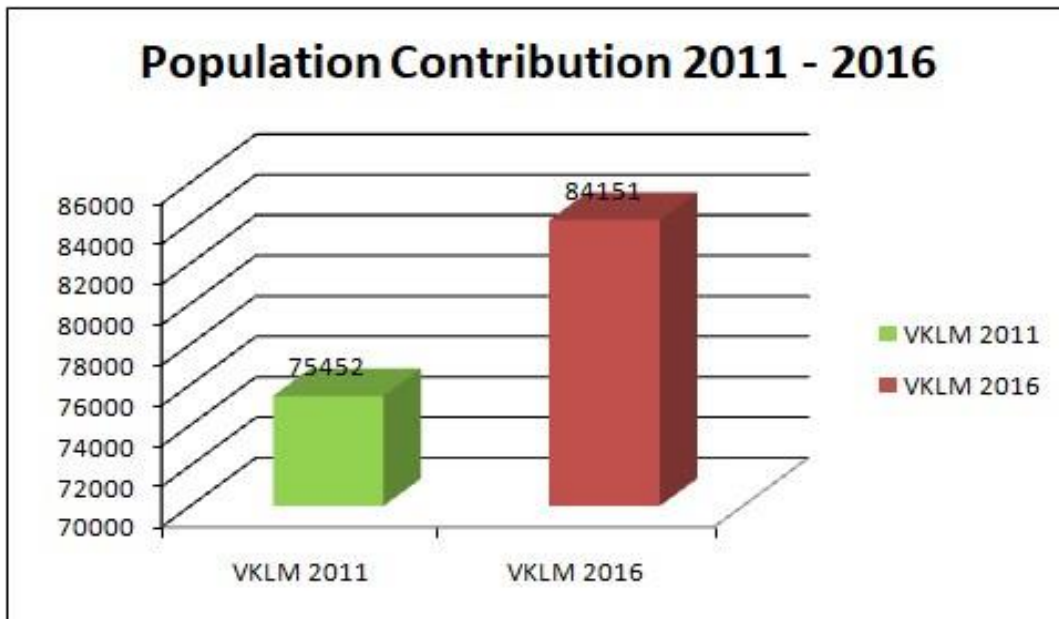


Table 1: Population Growth Rate

Demographic Indicators	StatsSA Census	StatsSA Census	Share of Nkangala's figure	Share of Mpumalanga's figure	Ranking: Highest (1) – Lowest (17)
	2022	2030	2022	2030	
Population number	97 982	112 354	5.8%	1.9%	15
Number of households	20 548	24 270	5.8%	2.0%	14
2 Area size (km)	1 589.9	1 589.9	9.4%	2.0%	17
2 Population per km	48	53			

Source: Census 2011, Community Survey, 2016

- According to Stats SA (2016 Community Survey), the Victor Khanye LM growth by 84 151 people that were recorded in 2016 – 5.8% of Nkangala's population.
- The population grew by 10.34% between 2011 & 2016 while the annualised population growth rate was measured at 2.5%.
- Number of households 24 270 (3.5 people per household) – 5.8% of Nkangala's households.

Figure 3: Victor Khanye Population Contribution (2011 – 2016)

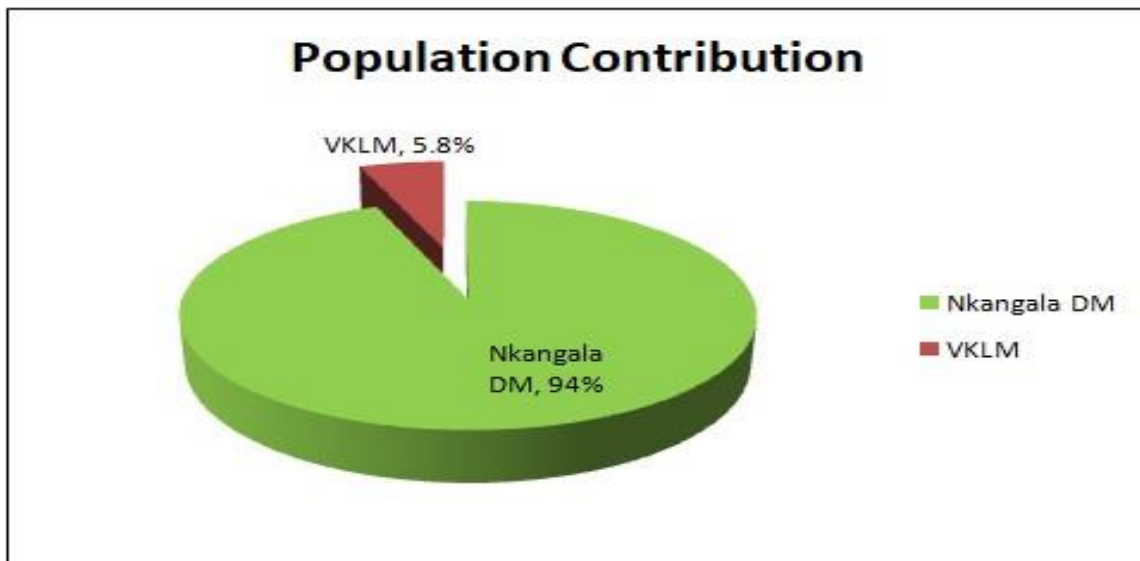


Table 2: Population Growth Rate

Municipality/District/Province	Total population				
	2001	2011	Population growth rate (2001-2011)	2016	Population growth rate (2011-2016)
Mpumalanga Province	3 365 554	4 039 939	1.83	4 335 964	1.6
Nkangala district	1 018 422	1 308 129	2.50	1 445 624	2.27
Victor Khanye	56 335	75 452	2.92	84 151	2.5

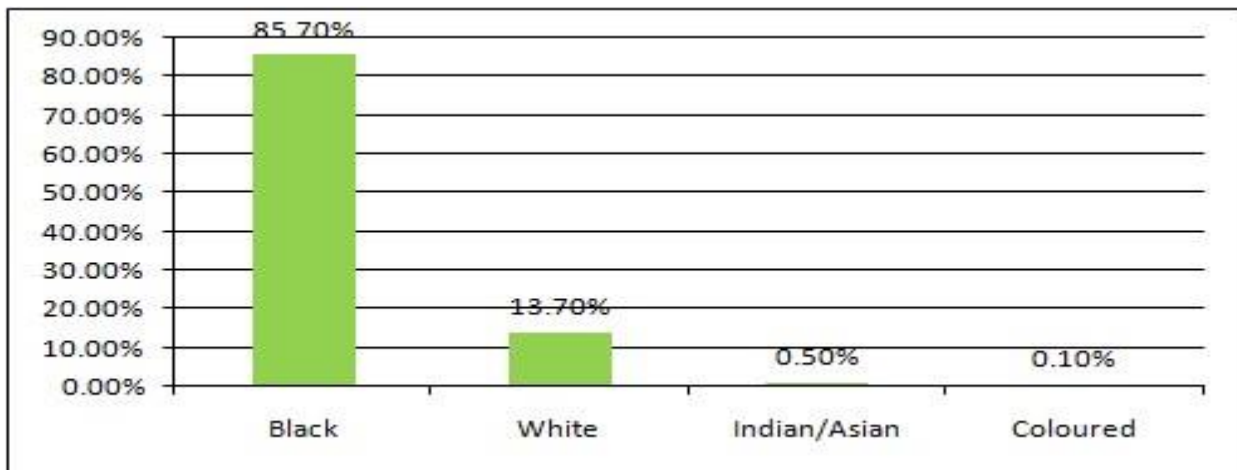
Source: Census, 2011 and Community Survey, 2016

The population size is defined as the total number of households in a particular municipal area. This is vitally important, when determining service provision requirement and infrastructure needs of local inhabitants. The growth rate of the population is of importance, due to its ability to do future

projections. These projections are used to determine future needs and indicate outward or inward migration, which in turn has an effect on job creation or availability and economic growth.

According to 2016 Community Survey, the population size of Victor Khanye Local Municipality was estimated at around 84,151. The annualised population growth rate from the period 2011 to 2016 decreased from 2.92% to 2.5%. The Victor Khanye population growth rate of 2.5% was higher than that of the Nkangala's District Municipality at 2.27%, and the Mpumalanga province of 1.6%. It was projected that the population growth would have reached 90 621 in 2019, and increase to 112 354 by 2030.

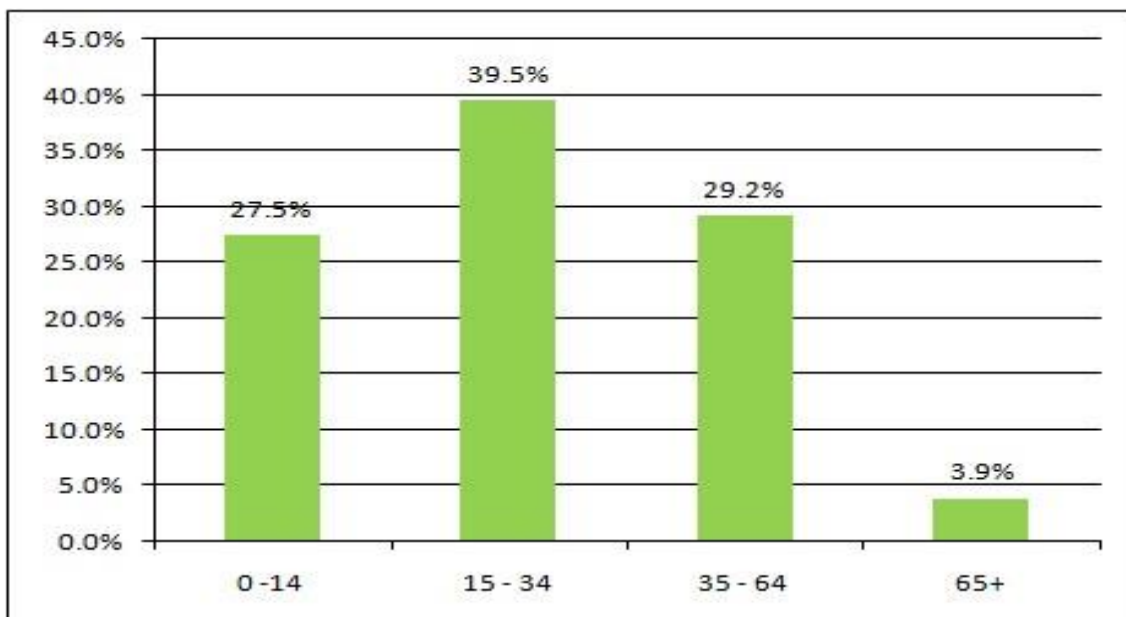
Figure 4: Victor Khanye Population Demographics



Source: Community Survey, 2016

The population group demographics show that in 2019, there were 85.7% Africans, 13.7% Whites, 0.5% Indian/Asians and 0.1% Coloureds in Victor Khanye Municipality.

Figure 5: Victor Khanye Population by Broad Age Group



Source: Community Survey, 2016

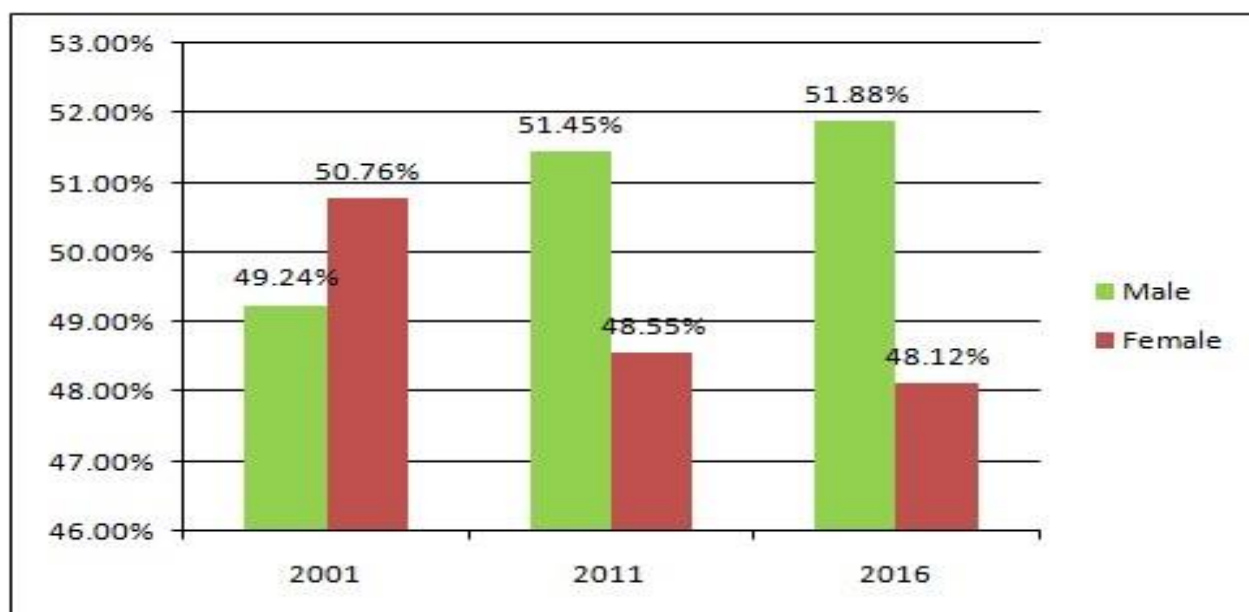
- Of the population group, 67% of Victor Khanye's population is 34 years and younger.
- Males make up 51.88% of the population, and females make up 48.12%.

Table 3: Population Composition by Age and Gender

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

Source: Census 2011, Community Survey, 2016

Figure 6: Victor Khanye Population by Gender



Source: Census 2011, Community Survey, 2016

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

Table 4: Population Composition (per Ward and Gender)

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

Source: Community Survey, 2016

Figure 7: Victor Khanye Population Composition by Gender and Ward



Source: Community Survey, 2016

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

The male population accounts for 50% of the population of Victor Khanye local municipality. Equally so, the population of Ward 8 and Ward 9 constitute of a total of 25 467 population which

is translated as a 30.26% of people is leaving in predominantly rural areas. This poses a challenge in that these communities are in a way marginalised, in as far as service delivery is concerned.

Table 5: Number of Households

	Mpumalanga	Nkangala	Victor Khanye
Persons	4 335 964	1 445 624	84 151
Households	1 238 861	421 143	24 270
Average HH size%	3.5	3.4	3.5

Source: Community Survey, 2016

1.3.5. Socio-Demographic Indicators

1.3.5.1. Level of Education

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

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

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

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

Table 6: Educational Indicators

Education Indicators	Trend 2001	Latest figure 2011	Latest figure 2016	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (17)
Number of people 20+ with no schooling	8 361	5 529	5 712			4
Population 20+ with no schooling (%)	25.9%	11.8%	11.1%	(-) (9.3%)	(+) (11.5%)	9

Education Indicators	Trend 2001	Latest figure 2011	Latest figure 2016	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than the province	Ranking: best (1) – worst (17)
Population with matric higher (%) 20+	18.7%	34.5%	32.6%	(-) (44.9%)	(-) (43.1%)	17
Functional literacy rate (%)	56.0%	76.9%	78.1%	(-) (82.6%)	(-) (79.1%)	9

Source: Census 2011, Community Survey, 2016

Snapshot of the Statistics

- Citizens of 20+ with no schooling constitute 11.1% - 5 712 people (7.0% of Nkangala's population).
- Population of 20+ with matric & higher is 32.6%, which is decreasing and lower than the District and Provincial averages.
- The Matric pass rate was 78.2% in 2019. It has been improving since 2012, however it is lower than 2018 (81.5%) and ranked 12th. The university/degree admission rate was only 29.5% in 2019.
- The functional literacy rate (15+ and with Grade 7+) is increasing, but lower than the District and Provincial averages.

1.3.5.2. Income Profile

Table 7: Number of Households by Income Level

Level of income	Mpumalanga	Nkangala	Victor Khanye
R0 - R2 400	117	41	2
R2 400 - R6 000	2,285	774	41
R6 000 - R12 000	22,958	7,564	400
R12 000 - R18 000	45,556	14,726	843
R18 000 - R30 000	138,209	42,559	2,416
R30 000 - R42 000	143,204	44,984	2,664
R42 000 - R54 000	121,880	40,112	2,338
R54 000 - R72 000	137,038	45,543	2,687
R72 000 - R96 000	127,568	43,878	2,607
R96 000 - R132 000	120,651	43,631	2,626
132 000 - R192 000	116,023	43,378	2,508

R192 000 - R360 000	142,183	55,021	3,156
R360 000 - R600 000	84,044	33,587	1,971
R600 000 - R120 0000	51,604	21,173	1,296
R1 200 000 - R2 400 000	13,932	5,924	376
R2 400 000+	1,577	712	47
Level of income	Mpumalanga	Nkangala	Victor Khanye
Total	1,268,828	443,608	25,977

Source: IHS and SERO, 2019

Table 7 indicates that 6366 (24.5%) of the households have a combined household income below R42 000.00 which qualifies them to be registered as indigent.

Table 8: Distribution of Average Household Income (2001-2016)

2001	2011	2016
35 281	20 548	80 239

Source: Census, 2011

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

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

Table 9: Development and Income Indicators

Indicators	Trend		Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst
	2007	2011	2019			
HDI (0 worst to 1 best)	0.51	0.52	0.64	(=) (0.64)	(+) (0.62)	3
Per capita personal income per year (current prices)	R25 906	R32 334	R59 634	(+) (R57 773)	(+) (R49 671)	4
% of households below Poverty Line	59.9%	32.5%	41.6%	(+) (42%)	(+) (47.3%)	4

Source: IHS and SERO, 2019

Snapshot of the Statistics

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

Table 10: Average Household Income

Municipal area	2001	2012	2016	Ranking: highest (1) – lowest (17)
Steve Tshwete	R55 369	R134 026	xxx	xxx
Govan Mbeki	R47 983	R125 480	xxx	xxx
Emalahleni	R51 130	R120 492	xxx	xxx
Mbombela	R37 779	R92 663	xxx	xxx
Lekwa	R38 113	R88 440	xxx	xxx
Thaba Chweu	R35 795	R82 534	xxx	xxx
Msukaligwa	R31 461	R82 167	xxx	xxx

Umjindi	R35 244	R81 864	xxx	xxx
Victor Khanye	R35 281	R80 239	xxx	xxx
Emakhazeni	R36 170	R72 310	xxx	xxx
Dr Pixley Ka Isaka Seme	R23 399	R64 990	xxx	xxx
Dipaleseng	R19 454	R61 492	xxx	xxx
Mkhondo	R26 935	R53 398	xxx	xxx
Chief Albert Luthuli	R22 832	R48 790	xxx	xxx
Thembisile Hani	R18 229	R45 864	xxx	xxx
Nkomazi	R19 195	R45 731	xxx	xxx
Dr JS Moroka	R17 328	R40 421	xxx	xxx
Bushbuckridge	R17 041	R36 569	xxx	xxx

Table 11: Poverty and Inequality

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

Source: IHS and SERO, 2019

Snapshot of the Statistics

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

1.3.5.3. Economic Indicators

Table 12: Economic indicators

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

Source: IHS and SERO, 2019

Table 13: Contribution by Local Municipality's areas to Nkangala District Municipality

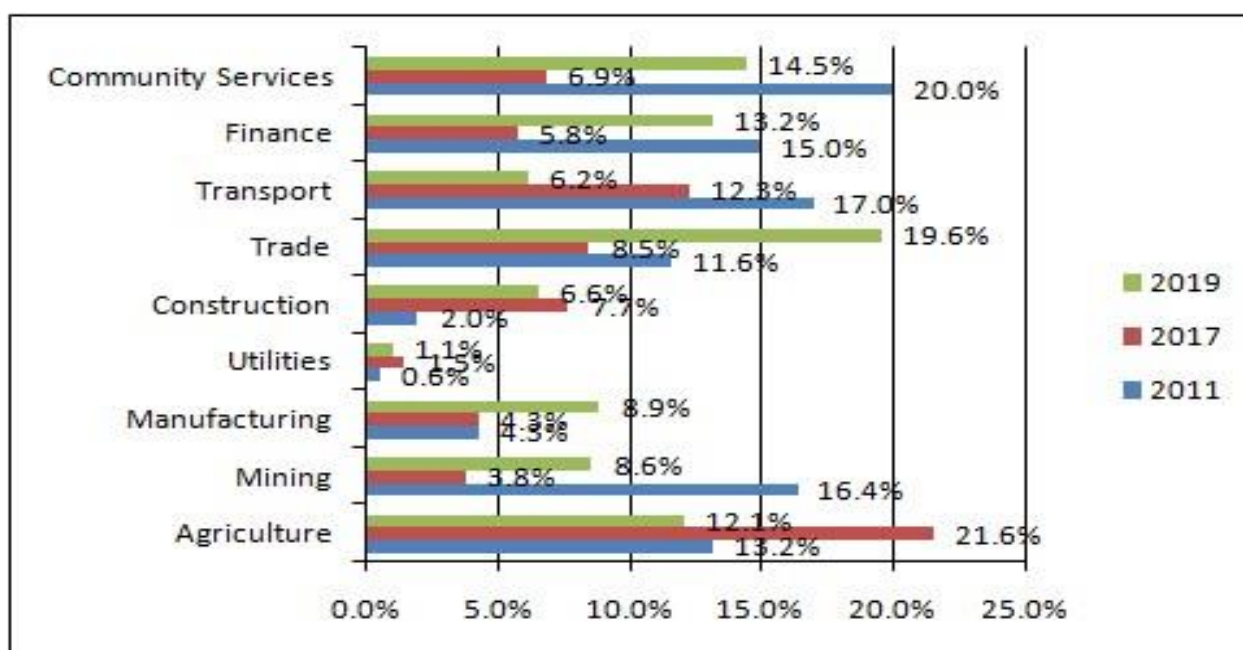
Industry	Victor Khanye	Emalahleni	Steve Tshwete	Emakhazeni	Thembisile Hani	Dr JS Moroka	Nkangala
Agriculture	21.6%	12.3%	39.4%	11.8%	9.8%	5.2%	100%
Mining	3.8%	57.9%	35.0%	2.1%	0.9%	0.3%	100%
Manufacturing	4.3%	29.2%	59.0%	2.6%	3.6%	1.3%	100%
Utilities	1.5%	64.5%	29.8%	0.9%	1.9%	1.4%	100%
Construction	77%	38.5%	29.9%	3.9%	12.9%	7.1%	100%

Trade	8.5%	39.1%	31.8%	4.3%	10.4%	5.9%	100%
Transport	12.3%	37.2%	29.7%	6.6%	8.8%	5.3%	100%
Finance	5.8%	35.1%	31.1%	3.1%	6.5%	18.4%	100%
Community services	6.9%	34.8%	32.3%	4.1%	12.1%	9.8%	100%
Total	5.5%	46.1%	36.0%	3.1%	4.9%	4.4%	100%

Snapshot of Data

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

Figure 8: Indicators: Sector Employment



Source: IHS and SERO, 2011, 2017 & 2019

Comparing Labour absorption sector between 2011, 2016 and 2019:

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

Table 14: Tourism Contribution by Local Municipal areas to Nkangala District Municipality

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

Source: IHS and SERO, 2019

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

Table 15: District Comparative Advantage

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

Ehlanzeni	Gert Sibande	Nkangala
Forestry	Forestry	Agriculture: Crop and Livestock Farming

Source: IHS and SERO, 2019

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

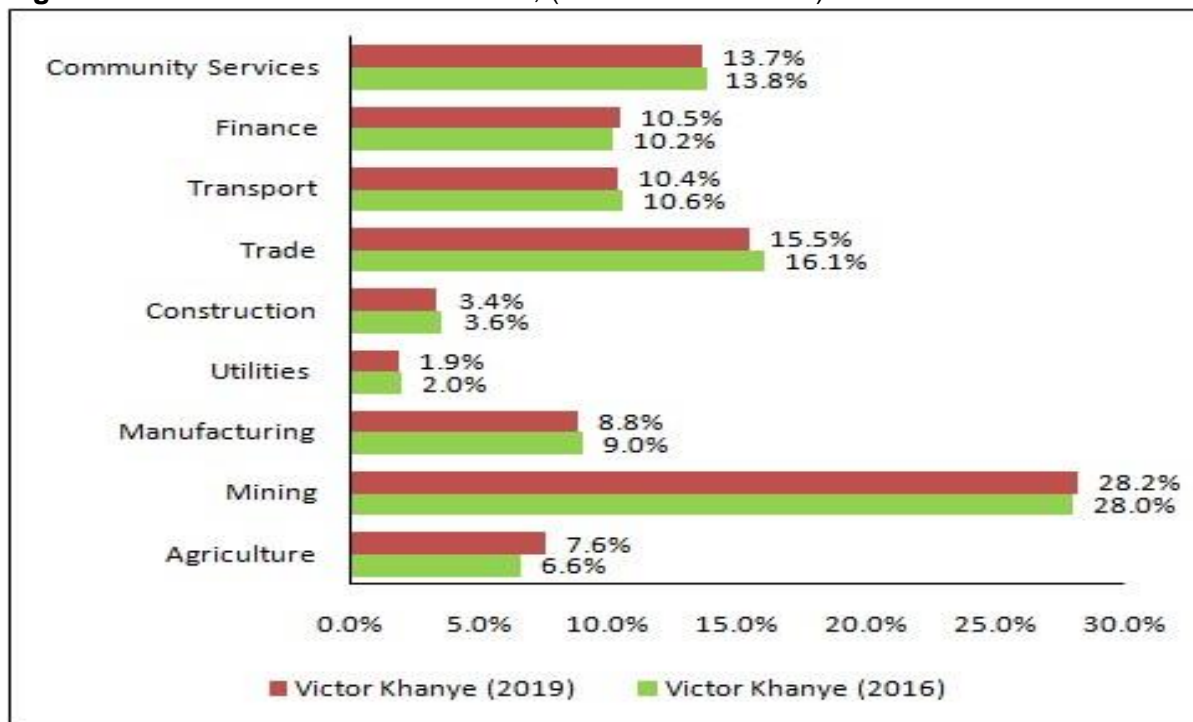
Out of all six local municipalities in the Nkangala District, Victor Khanye registered as the highest advantage for agriculture. The regeneration of power stations, as well as the new Kusile Power Station in the Victor Khanye area could serve as a catalyst that increases demand for coal reserves in the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

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

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

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

Figure 9: Indicators: Sector Contribution, (Period 2016 – 2019)



Source: IHS and SERO, 2019

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

Negative growth sectors

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

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

1.3.5.4. Labour Indicators

Employment and unemployment

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

Employed

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

Unemployed

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

Not Economically Active

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

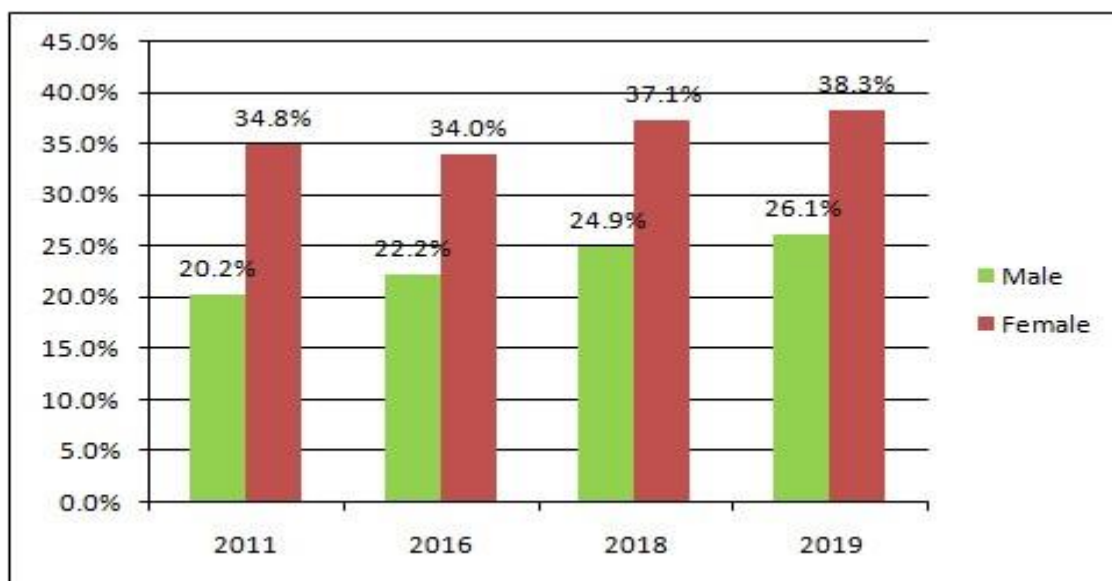
Unemployment Profile

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

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

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

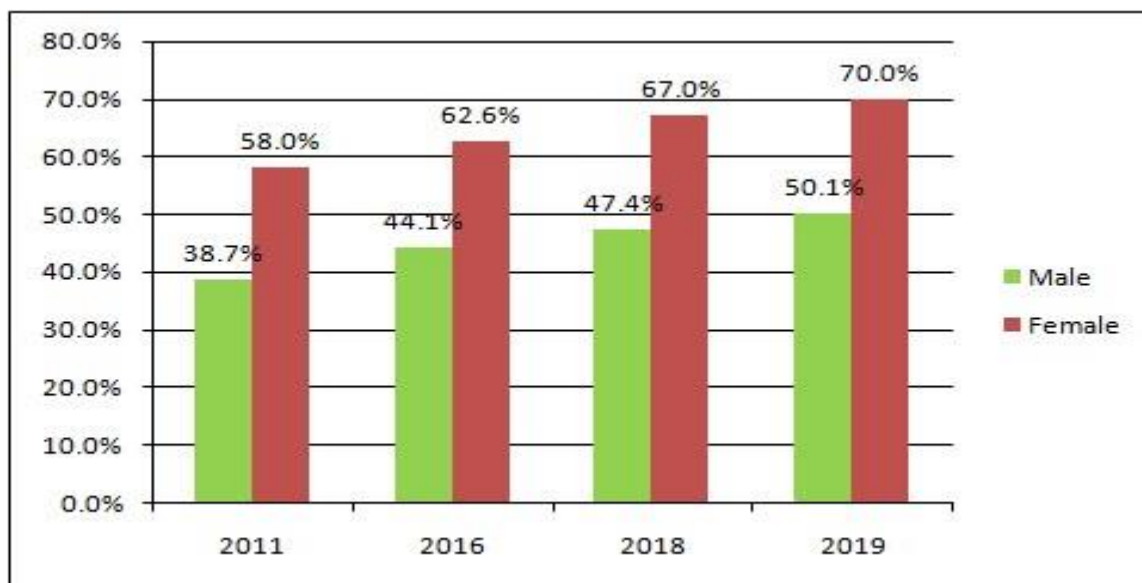
Figure 10: Indicators: Unemployment by Gender



Source: IHS and SERO, 2019

Over the years, the unemployment rate for females has been more than that of the males. In 2019, it was at 38.3% for females, and 26.1% for males.

Figure 11: Indicators: Youth unemployment by Gender



Source: IHS and SERO, 2019

Over the years, the youth unemployment rate for females has been more than for males. In 2019, it was at 70% for females, and 50.1% for males.

Table 16: Labour Indicators

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

Source: IHS and SERO, 2019

Snapshot of Data

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

Table 17: Labour Indicators

Infrastructure Index	Trend 2011	Trend 2016	Latest figure 2018
Nkangala District Municipality	0.71	0.73	0.74
Victor Khanye	0.76	0.81	0.82
Emalahleni	0.75	0.77	0.77
Steve Tshwete	0.84	0.84	0.85
Emakhazeni	0.80	0.77	0.78

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

Source: IHS and SERO, 2019

1.3.5.5. Household Infrastructure Index

The Household Infrastructure Index of 0.82 in 2018 was a significant improvement from 2011 to 2018, and the second best in the district, and better than the district and the province.

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

1.3.5.6. Access to Basic Services

In addition to the various household characteristics that need to be evaluated in a socio-economic analysis, it is also essential to review the level of accessibility to basic municipal services. This section provides an overview of the status quo about service delivery in Victor Khanye Local Municipality. This overview is undertaken in such a manner that an indication of the municipal level infrastructure backlog is presented, and where service delivery is done effectively and efficiently.

Table 18: Basic Service Delivery Indicators

Basic service infrastructure indicators	Trend		Latest figure	Better (+) or worse (-) than Nkangala	Better (+) or worse (-) than province	Ranking: best (1) – worst (18)
	2001	2011	2016			
% of households in informal dwellings	29.0%	15.4%	13.6%	(-) (13%)	(-) (10.9%)	12
% of households with connection to (tap) piped water: on site & off site	93.6%	95.7%	86.9%	(-) (92.6%)	(-) (88.1%)	12
% of households with no toilets or with bucket system	11.8%	5.7%	4.16%	(-) (2.79%)	(-) (3.94%)	9
% of households with electricity for lighting	65.0%	85.1%	93.5%	(+) (90%)	(+) (90.7%)	8

% of households with weekly municipal refuse removal	62.3%	73.7%	79%	(+) (57.4%)	(+) (48%)	3
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Source: Census 2011, Community Survey, 2016

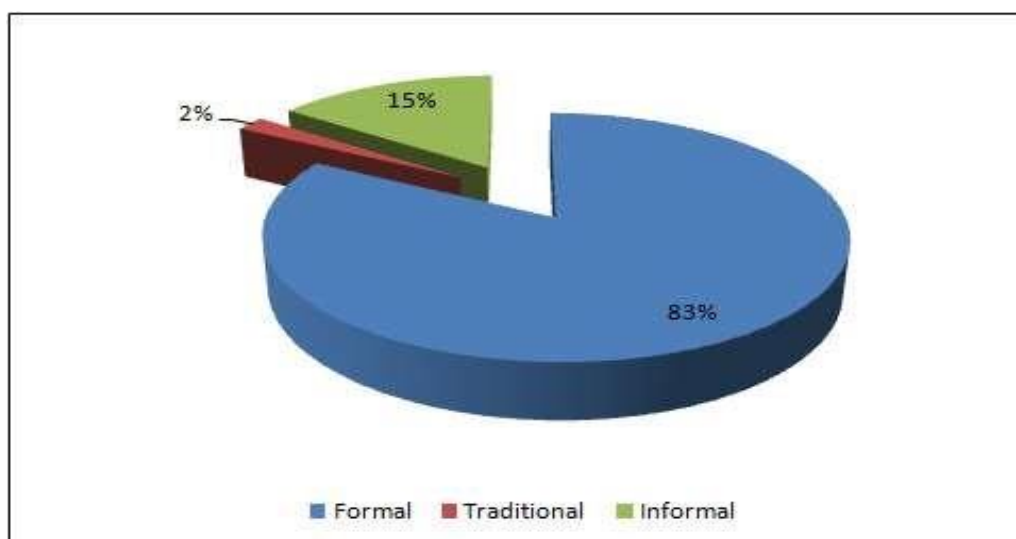
Snapshot of the Statistics

- There are less households with informal dwellings, than district and provincial levels.
- However, households with connections to piped water: on site and off site are lower and/or worse than district and provincial levels.
- Likewise, households with no toilets or with the bucket system, are lower and/or worse than district and provincial levels.
- Households with electricity for lighting are better than district and provincial levels.
- Households with weekly municipal refuse removal levels fare better than compared to district and provincial levels.
- In general, the indicators are showing a significant improvement.

1.3.5.6. Housing

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

Figure 12: Indicators: Distribution of Households by Type of Main Dwelling



Source: Community Survey, 2016

Table 19: Distribution of Households by Type of Main Dwelling

Formal			Traditional			Informal		
2001	2011	2016	2001	2011	2016	2001	2011	2016
8 334	16 291	19 480	1 167	521	515	3 926	3 158	3 534

Source: Census 2011, Community Survey, 2016

Key Findings

- The majority of 19 480 citizens, about 83% of Victor Khanye Local Municipality's inhabitants live in formal housing. Formal housing can be defined as a shelter constructed so that it is a permanent structure, built on bricks and mortar on the site.
- In contrast to formal housing, only 15% of inhabitants of Victor Khanye reside in informal dwellings. These dwellings are of a non-permanent or semi-permanent nature, and are usually situated on land belonging to the resident.
- Only 2% of the inhabitants live in traditional dwellings.
- When the housing situation of Victor Khanye is compared to that of the province and South Africa, it is clear that access to formal housing in Victor Khanye, exceeds that of both the province and the country.
- The provision of housing at Victor Khanye Local Municipality has increased significantly for formal type of housing..

1.3.5.7. WATER AND SANITATION

Table 20: Distribution of Households with Access to Piped Water

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

Source: Census 2011, Community Survey, 2016

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

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

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

1.3.5.7. Sanitation

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

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

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

Table 21: Population Size Per Service: Sanitation

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

Source: Community Survey, 2016

1.3.5.8. Electricity and Street Lighting

Approximately 93.5% of the households in the Victor Khanye Municipal area use electricity for lighting. The remaining 6.5%, includes residents of the rural areas and informal settlements or farm dwellers. The electricity network within Victor Khanye Local Municipality is ageing and has become inefficient. The main electricity substation is under severe pressure, and needs to be upgraded - since the electricity demand is increasing, due to the following developments:

1. Newly proposed industrial developments are already implemented and operational e.g. Sephaku Cement Factory, a shopping Mall in Botleng Ext.3, and industrial expansions e.g. McCain Foods.
2. New residential development e.g. Botleng Ext. 5, Delmas Ext.14 and West Ridge Estates. The infrastructure for electricity within the area, supplied by Eskom (Eloff, Sundra, Botleng Ext.3 and rural areas) needs to be upgraded to ensure that communities receive uninterrupted services.

The advent of pre-paid electricity metering has significantly improved revenue collection. Coupled with the 60/40 system of credit and arrears payment through card purchases, this is enabling the municipality to reduce the outstanding debtor base.

Some of the key interventions to improve the electricity infrastructure include:

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

Table 22: Population Size Per Service: Electricity

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

Source: Community Survey, 2016

1.3.5.9. ROADS AND STORM WATER SYSTEM

The road infrastructure was originally designed for the low volume traffic. However, the traffic volume has increased, due to growth within the mining and farming sector. About 85% of roads within the municipality are dilapidated because of the increased traffic volume, especially

heavy coal haulage trucks. There is a backlog in terms of maintenance of gravel roads due to old equipment and shortage of staff.

The Municipality can resolve the above challenges by providing and ensuring an integrated and effective roads and storm water management including maintenance. The Municipality must also improve the state of existing roads to better and acceptable standard.

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

The major provincial roads in the municipal area are:

1. R50 that links Tshwane with Standerton;
2. R43 that links Delmas with Bronkhorstspuit;
3. R555 that links Springs with Witbank;
4. R548 that links with Balfour; and R42 that links with Nigel.

Local Activity Corridors identified include:

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

Interventions

The implementation of the VKLM Roads and Storm Water Network Master Plan that has been developed for the maintenance of the roads.

1.4. ENVIRONMENTAL AND WASTE MANAGEMENT

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

Table 23: Population Size Per Service: Waste Removal

	Mpumalanga	Nkangala	Victor Khanye
Removed by local authority/private company at least once a week	487 949	201 581	16 775
Removed by local authority/private company less often	40 295	13 678	1 578

Communal refuse dump	66 638	26 570	768
Own refuse dump	544 665	136 803	2 351
No rubbish disposal	80 522	35 300	2 079
Other	18 782	7 211	783
Total	1 238 861	421 144	24 270

Source: Community Survey, 2016

The 2016 census reflected variations in refuse removal. The services of refuse removed by the municipality have increased significantly, since there are new residential settlements.

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

Other major challenges include:

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

It is critical that the municipality provides an environment that is not detrimental to the health, mental and physical wellbeing of the community at large. The municipality should therefore provide an efficient, safe, and economical waste management and refuse disposal programme.

Interventions:

1. The implementation of the community works skills programme in all Wards;
2. Provision of dustbins to all communities;
3. Extended Public Works Programme beneficiaries assisted with the collection of waste ;
4. Development and upgrading of the landfill site.

1.4.1. Public Facilities: Cultural, Sports and Recreation Centre

There are no archives, museums, or art galleries in the Municipality. There are three public libraries in the VKLM – however, there is a lack of usable books in the libraries. There are not enough recreational facilities, and the existing facilities throughout the municipality are poorly maintained, because of a lack of security in these facilities. The Municipality needs to plan, construct, improve and maintain the public facilities.

The Simon Gondwe Sports Centre is in Botleng Location. There are few sports facilities for the youth that allows them to engage in sporting activities. The Municipality needs to create more recreation facilities and encourage participation in all sporting activities.

In rural areas, the Municipality assist the communities by grading the sports field for sporting activities to take place - including new developed residential settlements.

1.4.2. Primary Health Care and HIV and AIDS

Victor Khanye Local Municipality has one hospital, three primary health clinics, three mobile clinics (of which only one is operational), and six private doctors and one private clinic. There is a newly build clinic in Extension 5, that is operational. There are about 14 non-governmental organisations that are currently operating in the public health sector. There are seven trained volunteers working on HIV/AIDS counselling.

The main challenge is how to retain health workers in the public sector and maintain standards.

The statistics for South Africa in 2006, indicated that there were 1443 new infections recorded on a daily basis, and 947 HIV/AIDS deaths recorded daily. The number of people living with HIV was recorded at 5.37m people nationally. The impact on local workforce is being felt within the municipality. A high prevalence of HIV/AIDS within Victor Khanye Community has numerous implications for LED.

Key implications include:

- Loss of labour
- Cost to company for reduced labour performance (leave time for both affected and infected)
- Provision of additional municipal support services and infrastructure (clinics, crèches, orphanages, hospices, cemeteries, etc.)
- Loss of skills due to high rate of deaths.
- Emotional impact
- Deterrent to investment

The impact of HIV/AIDS on the economic development and growth of Victor Khanye Municipality cannot be minimised. Nkangala District Municipality has taken an active role in the formulating an HIV/AIDS Sector Plan. It should be noted that consideration must be given to the implications of the pandemic on all developmental related issues - such as socio-economic development, and the provision of infrastructure.

1.4.3. Traffic, Safety and Law Enforcement

The Victor Khanye local municipality is strategically situated between major hubs. There are three major provincial roads, the R42, R50 and the R555 that run through the municipality, and the N12 National road, which forms part of the Maputo corridor running east/west. This causes a large traffic flow through the municipality.

There are also various mines that feed the power stations with coal, transported by road to the power stations. This also creates a heavy burden on the road infrastructure, causing an increase in road traffic, and the roads to degenerate faster - due to the heavy loads, creating dangerous road conditions, which leads to an increase in vehicle collisions and fatalities. There is currently

no weight bridge within the municipality to assist in the management of overloaded vehicles, which contributes to the road degeneration and bad conditions on the roads.

The Victor Khanye Local Municipality, in cooperation with the Mpumalanga Provincial government, deploys traffic officers for the enforcement of traffic laws. Both have traffic officers operating within the municipality. However, the municipal traffic services have a shortage of traffic officers, which limits their participation in traffic law enforcement, especially within the urban areas, creating a gap where traffic offenders take advantage of the situation.

The municipality have recently implemented the use of a traffic speeding camera on a roaming basis, and noted some good results. In order to perform the law enforcement function more effectively, additional traffic officers and equipment are needed to execute law enforcement throughout the Municipal areas effectively. A further challenge contributing to lawlessness is the ease in having traffic fines reduced or cancelled. This also results in a loss of revenue, and an increase in lawlessness.

In addressing the challenges, the following strategic objectives are identified:

- Traffic law enforcement on all roads and streets in the municipality would curb speeding, and illegal usage of roads and streets by unlicensed and reckless or negligent drivers, and heavy vehicles;
- Gain control over trucks driving through and parking in residential and restricted areas.
- Enforce the municipal by-laws;
- Plan, develop and implement equitable and fair law enforcement efficient systems and public awareness programmes;
- Train learners about road safety environment for all vehicles, drivers, commuters and pedestrians and cyclists;
- Prevent damage to the road system by regulating the mass of heavy goods vehicles, travelling through the municipality; and
- Implement the AARTO-system to increase the effectiveness of road traffic safety adherence.

Crime is increasing in the country, this is no different within Victor Khanye Local Municipality. Crime statistics shows that there is an increase in all Wards. Contact crime is also showing an increase together with violent crimes. Drug abuse have also been raised by communities as a concern and a contributing factor to crime.

Vandalism and "stripped" mining metals and copper are also creating a concern within the municipality. In an effort to curb crime, sectors have formed neighbourhood watch groups, which assist the police in crime prevention, as they are understaffed and under-resourced.

There is the challenge that some entities within these neighbourhood watch groups use vigilante methods, in an effort to curb crime. It was identified that this was the result of ineffective management of these groups, and a result of insufficient resources, and that the oversight body, the Community Safety Forum (CSF) is not effective.

Table 24: Serious Crimes Reported by Local Municipalities to Mpumalanga Province

Local Municipal Area	Serious Crimes/ 100 000		Ranking (1=best to 17=worst)
	2014/15	2018/19	
Chief Albert Luthuli	1 432	1 759	5
Msukaligwa	3 641	2 629	7
Mkhondo	2 017	1 997	6
Dr Pixley Ka Isaka Seme	3 138	2 696	10
Lekwa	3 131	2 671	9
Dipaleseng	3 624	3 684	16
Govan Mbeki	2 858	2 960	12
Victor Khanye	3 495	3 374	14
Emalahleni	4 178	3 640	15
Steve Tshwete	4 126	3 083	13
Emakhazeni	3 712	4 011	17
Thembisile Hani	1 469	1 700	4
Dr JS Moroka	1 484	1 484	3
Thaba Chweu	2 793	2 876	11
Nkomazi	1 085	864	1
Bushbuckridge	1 066	1 158	2
City of Mbombela	2 789	2 634	8
Total	2 427	2 269	

Source: IHS and SERO, 2019

Victor Khanye Municipality is ranked at 11th, in terms of the 14 serious crimes reported, but recorded a slight improvement between 2014/15 and 2018/19. In addressing the challenges, the following strategic objectives are identified:

- Increase the police capacity in both human resources and vehicles to curb crime effectively; and
- Establish the Community Safety Forum and align all functions to the forum.

1.4.4. Emergency Services

The Victor Khanye Local Municipality has a Disaster Management Plan that is reviewed annually. There is a shortage of trained personnel and emergency response vehicles to attend to

emergencies. Equipment supplies are limited and expensive. Fortunately, the District Municipality is assisting with the procurement of other equipment needed.

Disaster management incorporates the Fire Services. There is a first response to incidents when life and property are under threat. The Municipality ensures that the Disaster Management Plan is fully implemented and monitored. An efficient, safe, prompt, and economical public protection, firefighting and rescue service, in line with the risks and needs of the community, is provided. Community awareness and related training on disaster are offered to the community.

1.4.5. Cemeteries and Crematoria

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

1.4.6. Youth Development

Table 25: Youth Population

Age	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
15-34	10 330	10 493	20 823	15 070	13 173	28 243	17 506	15 728	33 234

Source: Census 2011, Community Survey, 2016

Victor Khanye Local Municipality's total population is 84 151 (according to Stats SA Census Report, 2016). Young people between ages of 15 – 34 years old accounted for 33 234, which gives the youth population an average of about 39.5%, (2.1% higher than the 2011 Census Report) of the total population of Victor Khanye Municipality.

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

Youth development has occurred within a context of political, economic, social, and cultural oppression. Young people have experienced adverse political and socio-economic conditions characterised by poor housing, a lack of recreational facilities, a lack of access to decent

education, unemployment, HIV/ AIDS and poor health facilities. This situation has contributed to the current challenges facing the youth.

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

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

1.4.7. Land Invasion

1.4.7.1 Monitoring of Land Invasion activities in Victor Khanye Local Municipality

Unlawful occupation or illegal land invasion is not significant within the Victor Khanye Local Municipality, but the Municipality is vigilant in preventing this. The municipality acknowledges that the orderly management of urbanization and development requires a wider approach, rather than only a reactive management of unlawful occupation of land, or land invasion. Without an appropriate and effective pro-action urbanization and settlement plan, the large housing and services shortage will become unmanageable, due to the ever-increasing competition for housing by the growing population.

The municipality has been privileged to benefit from the National Upgrading Support Programme (NUSP). The final report indicates how many informal settlements are within the municipality, their sizes, and where they are located.

The report advises on the feasibility of in-site development or relocation. Also attached to the report is a business plan to enable the formalization process and servicing of such settlements. In an attempt to deal with the unlawful occupation of land, the municipality has endorsed approximately 1200 erven in Abor Agri-village, and a subdivision of Portion 1202 in Delmas Ext.14.

1.4.8. Measures Taken by the Municipality to Prevent Unlawful Occupation of Land and Mitigating Growth of Informal Settlements

- The municipality has a database of all existing informal settlements.
- All structures on the informal database are marked and numbered.
- New invaders are given a notice to vacate property voluntarily with immediate effect.
- If unlawful land occupiers do not voluntarily vacate the property, all unregistered, incomplete and uninhabited structures are dismantled.
- The Municipality has developed a draft Land Invasion By-Law.
- Constant surveillance is kept by designated municipal officials and wardens.

1.4.8.1 Areas Prone For Land Invasion

The areas prone for land invasion include the following:

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

The Victor Khanye local municipality has developed Land Invasion by-laws to curb the spread of land invasion within its jurisdiction.

The municipality has already trained 40 traffic wardens as peace officers or law enforcers. Upon qualifying, the peace officers will assist the municipality with the prevention of land invasions through the enforcement of municipal by-laws, once funds are available.

1.4.9. Rural Development Strategic Framework

The Comprehensive Rural Development Programme (CRDP) from July 2009, is Strategic Priority Number 3 within the government's current Medium Term Strategic Framework.

The strategic objective of the CRDP is to facilitate integrated development and social cohesion, through participatory approaches in partnership, with all sectors of society.

The CRDP is aimed at being an effective response against poverty and food insecurity, by maximising the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

A CRDP must improve the standards of living and welfare, but also rectify past injustices through rights-based interventions, and address skewed patterns of distribution and ownership of wealth and assets.

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

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

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

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

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

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

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

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

1.4.9.1 Different Projects and Priorities

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

- **Livestock farming & related value chain development:** To explore all possible species for food and economic activity.
- **Cropping & related value chain development:** To explore all possible species, especially indigenous plants, for food & economic activity.
- **Establishment of business initiatives, agro-industries, cooperatives, cultural initiatives:** This encourages entrepreneurship and includes local markets in rural settings;
- **Empowerment of rural communities, especially women and the youth:** This can be facilitated through mediating strong organisational and institutional capabilities and abilities of the community, to take full charge of their collective destiny;
- **Capacity-building initiatives:** Rural communities can be trained in technical skills, combined them with indigenous knowledge to mitigate community vulnerability to, especially climate change, soil erosion, adverse weather conditions and natural disasters, hunger and food insecurity; and
- **Revitalisation of old and creation of new economic, social and information communication infrastructure and public amenities and facilities:** This is crucial for the villages and small rural towns. (DEPT. of Rural Development and Land Reform, July 2009).

CHAPTER 2: NATIONAL AND PROVINCIAL FRAMEWORKS

2.1. NATIONAL DEVELOPMENT PERSPECTIVE

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The Commission was an advisory body consisting of 26 people, drawn largely from outside government, chosen for their expertise in key areas.

The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. Too few South Africans work
2. The quality of school education for most black people is sub-standard
3. Poorly located and inadequate infrastructure limits social inclusion and faster economic growth
4. Spatial challenges continue to marginalise the poor
5. South Africa's growth path is highly resource-intensive and unsustainable
6. The ailing public health system faces a massive disease burden
7. The performance of the public service is uneven
8. Corruption undermines state legitimacy and service delivery
9. South Africa remains a divided society

South Africans from all walks of life welcomed the diagnostic as a frank, constructive assessment. This led to the development of the draft National Plan, released in November 2011. Building on the diagnostic, the plan added four thematic areas - rural economy, social protection, regional and world affairs, and community safety.

The Commission consulted widely on the draft plan. The public forums drew in thousands of people; the Commission met with Parliament, the Judiciary, National Departments, Provincial governments, Development Finance Institutions, State-Owned Entities and Local Government Formations; and the Commission held talks with unions, business, religious leaders and non-profit organisations. South Africans have broadly supported the draft plan, proposing modifications and making suggestions to implement it effectively.

2.2. THE NEW GROWTH PATH

The creation of decent work is at the centre of the country's economic policies and will influence investment attraction and job creation initiatives. In line with our undertakings, we have to forge ahead to promote a more inclusive economy.

There was a growing consensus that creating decent work, reducing inequality and defeating poverty can only happen through a new growth path, founded on a restructuring of the South African economy to improve its performance - in terms of labour absorption, and the composition and rate of growth.

To achieve the important step, a change in growth and transformation of economic conditions requires hard choices and a shared determination as South Africans to see it through.

The government is committed to forge such a consensus and leading the way by:

- 1) Identifying areas where employment creation is possible on a large scale, as a result of substantial changes in conditions in South Africa and globally.
- 2) Developing a policy package to facilitate employment creation in these areas, above all through:
 - i. A comprehensive drive to enhance both social equity and competitiveness;
 - ii. Systemic changes to mobilise domestic investment around activities that can create sustainable employment; and
 - iii. Strong social dialogue to focus all stakeholders on encouraging growth in employment creating activities.

The New Growth Path must provide bold, imaginative and effective strategies to create the millions of new jobs South Africa needs. It must also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and equitable economy; and society over the medium term, in the context of sustained growth.

The strategy sets out critical markers for employment creation and growth and identifies, where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium and long-term run.

To that end, it combines macroeconomic and microeconomic interventions. The shift to a new growth path will require the creative and collective efforts of all sections of South African society. It will require leadership and strong governance.

It takes account of the new opportunities that are available to us, the strengths we have and the constraints we face. We will have to develop a collective national will, and embark on joint action to change the character of the South African economy, and ensure that the benefits are shared more equitably by all our people, particularly the poor. Achieving the New Growth Path requires that we address key trade-offs.

Amongst other decisions, government must prioritise its own efforts and resources more rigorously to support employment creation and equity; business must take on the challenge of investing in new areas; and business and labour together must work with government to address inefficiencies and constraints across the economy and partner to create new decent work opportunities.

2.2.1 Key Trade-Offs

Some key trade-offs include:

- Curbing present consumption for future growth, since that requires higher investment and saving in the present;
- Compromising between the needs of different industries for infrastructure, skills and other interventions;

- Balancing the policies that promise high benefits but also entail substantial risks, and policies that are less transformative and dynamic, but are also less likely to have unintended consequences;
- Ensuring a competitive currency that supports growth in production, employment and exports and a stronger rand that makes imports of capital and consumer goods cheaper; and
- Planning the present costs and future benefits of a green economy.

The Economic Cluster started work on the New Growth Path. It tasked the Economic Development Department (EDD) with preparing a framework, which the Department presented to the Ministers in November 2009.

The EDD tabled a further summary at the January 2010 Cabinet Lekgotla. Following this, it expanded on the framework through consultations with the main economic ministries and provincial departments of economic development as well as other stakeholders.

The document knits together the Industrial Policy Action Plan (IPAP) 2 and policies and programmes in rural development, agriculture, science and technology, education and skills development, labour, mining and beneficiation, tourism, social development and other areas.

2.3. NATIONAL DEVELOPMENT PLAN (NDP)

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role of different sectors of society that need to play in reaching that goal, Minister in The Presidency: National Planning Commission, Trevor Manuel, said at a media briefing on the implementation of the plan on 19 February 2013.

The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, 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.

The following processes were to be followed in the implementation of the plan:

- The NDP and its proposals will need to be implemented in the right order until 2030. Three phases have been identified.
- The long-term plans of departments are aligned with the NDP, and areas are identified where policy change is required to ensure consistency and coherence.
- The NDP is a plan for the whole country. Government will engage with all sectors to understand how they are contributing to implementation, and particularly to identify any obstacles to them fulfilling their role effectively.
- The Plan will shape budget allocation over the years, until 2030.

- The Plan identifies the improvement of the quality of public services as critical to achieving transformation. This requires provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes, including the need to strengthen the ability of local government to fulfil its developmental role.
- Planning and implementation should be informed by evidence-based monitoring and evaluation.
- The President and Deputy President will be the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors must be visible and active champions of the Plan, with their offices being the catalytic agencies to drive implementation at Provincial and Municipal levels.

2.4. MEDIUM-TERM STRATEGIC FRAMEWORK

The outcomes approach is embedded in, and a direct resultant of the electoral mandate. A summary of the process that contextualises the Cabinet-approved outcomes follows. The Medium-Term Strategic Framework (MTSF) was the Government's Strategic plan for the 2014-2019 electoral term.

It reflects the commitments made in the election Manifesto of the governing party, the African National Congress (ANC), including Government's support for a competitive economy, the creation of decent work opportunities and encouragement of investment. This was the first MTSF to be followed, after the adoption of the NDP in 2012.

The introduction of a long-term plan was intended to bring greater coherence and continuity to the planning system; and the MTSF was intended to become a five-year building block towards the achievement of the vision and goals, of the country's long-term plan. It further allows new programmes, legislation and regulations to be assessed against long-term goals and priorities.

Within the NDP vision, key policy instruments developed in the previous term will, together with the MTSF, continue to drive the 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.

In its focus on the 2014-2019 electoral mandate/ manifesto and its elaboration into 14 key outcomes and associated activities and targets, the MTSF has two overarching strategic themes – radical economic transformation and improving service delivery.

Government's programme of radical economic transformation is about placing the economy on a qualitatively different path that ensures more rapid, sustainable growth, higher investment, increased employment, reduced inequality and de-racialisation of the economy.

2.4.1 Main Pillars of the MTSF

The MTSF lists the main pillars for achieving radical economic transformation through rapid and inclusive growth:

- **Step 1:** The ANC election manifesto identified several priority areas - decent work and sustainable livelihoods, education, health, rural development, food security and land reform, and the fight against crime and corruption.
- **Step 2:** Development of the Medium Term Strategic Framework, which is an expression of government's Programme of Action, where 10 strategic priority areas were identified.
- **Step 3:** Development of 12 Key Outcomes, with accompanying outputs and strategic activities and metrics.
- **Step 4:** Development and signing of Performance Agreements between the President and Ministers, which outline high level outputs, metrics and key and contributing activities towards each outcome.
- **Step 5:** Conversion of high level outputs and metrics into a detailed Delivery Agreement with key partners that need to work together to achieve the outputs. The negotiated Agreement spells out who will do what by when, and with what resources.
- **Step 6:** Establishment of effective coordinating structures to ensure that key partners of the Delivery Agreements work together to achieve the outputs.

These structures would coordinate the implementation of the outcomes, reviewing progress and deciding on interventions when required. These structures would also conduct monitoring and evaluation of the degree to which the outcomes are being achieved, which will provide a feedback loop to annual reviews of the Delivery Agreements.

2.4.2 Delivery Agreements

- [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.](#)

The President signs performance agreements with all Cabinet Ministers. In these performance agreements, Ministers establish an Implementation Forum for each of the outcomes. In each implementation forum, Ministers and all other parties responsible for delivering on an outcome, develop a Delivery Agreement.

All departments, agencies and spheres of government involved in the direct delivery process required to achieve an output, should be party to the agreement. The Delivery Agreement refines and provides more detail to the outputs, targets, indicators and key activities for each outcome, and identify required inputs and clarify roles and responsibilities. It spelled clearly out Who Will Do What, By When, and With What Resources.

Delivery agreements further unpack each outcome and each output, and the requirements to reach the targets. Aspects described in detail include the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources, where appropriate.

2.5. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (SPLUMA)

The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) is a framework act for all spatial planning and land use management legislation in South Africa. It seeks to promote consistency and uniformity in procedures and decision-making in spatial planning across the country.

The other objectives include addressing historical spatial imbalances, and the integration of the principles of sustainable development into land use, and planning regulatory tools and legislative instruments. This piece of national legislation is an important component for the future of spatial planning in South Africa. It places spatial planning and land use management in its rightful place, and it will necessitate this - not only at a local municipal level but equally at District, Provincial and National level.

It should be understood that SA will have a full set of spatial development plans covering the entire country with all plans adhering to a proper national standard.

As for provincial planning, the Act stipulates that the process should consist of:

- The compilation, approval and review of a provincial spatial development framework;
- Monitoring compliance by municipalities with this Act and with provincial legislation, in relation to the preparation, approval, review and implementation of municipal spatial development frameworks, and a land use management system;
- The planning by a province for the efficient and sustainable execution of its legislative and executive powers, as they relate to the development of land and the change of land use; and the making and reviewing of policies and laws, is necessary to implement provincial planning.

The Act further provides a host of development principles, which should apply to spatial planning, land development and land use management for the SDF. These are:

1. The principle of spatial justice: deal with spatial imbalances and include areas that were previously excluded.
2. Redressing access to land for the previously disadvantaged.
3. Planning for incremental upgrading and secure tenure.

The principle of spatial sustainability, whereby spatial planning and land use management systems must:

- Promote land development that is within the fiscal, institutional and administrative means of the country.
- Protect prime agricultural land and environmental resources.
- Promote and stimulate the effective and equitable functioning of land markets.
- Carefully consider social and infrastructural costs of land development.
- Promote development in sustainable locations.
- Establish viable communities.
- Optimise efficient use of resources and infrastructure.
- Minimise negative financial, social, economic or environmental impacts.
- Efficient and streamlined application procedures.
- The principle of spatial resilience, whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

The principle of good administration ensures:

- An integrated approach to land use and land development
- Free-flow of information plans and policies between and within tiers of government
- Empowering citizens

The Act clearly states that a provincial spatial development framework should be in line with the policies of the national government, and should be aligned with the plans, policies and development strategies of adjoining provinces.

2.6. MPUMALANGA PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

Mpumalanga is a province rich in resources, people and heritage. However, large-scale joblessness, poverty and inequality compromise the Province's triple bottom line agenda, i.e. addressing the social; economic and environmental needs of its citizens.

The Province is committed to local economic development, which promotes shared and inclusive growth via the creation of decent local jobs and sustainable livelihoods. This document provides a detailed framework for the realisation of these objectives. The economic growth and development

path highlighted in this document illustrates the current economic landscape of Mpumalanga with a view to future economic growth and development.

This dynamic (will evolve with time) and strategic (will inform future growth) document captures: Mpumalanga means “*a place where the sun rises*”. It is the second-smallest province in South Africa and located in the north-eastern part of the country, bordering Swaziland and Mozambique. Mpumalanga covers an area of 76 495km² and has a population of 4 335 964, making it one of the most populous provinces in the country.

The province is rich in coal reserves and home to South Africa’s major coal-fired power stations (eMalahleni is the biggest coal producer in Africa). Mpumalanga is known for its mining, manufacturing, and forestry and service sectors. The tourism and agro processing sectors have shown major growth potential over the years.

Agriculture in Mpumalanga is characterised by a combination of commercial and subsistence farming practices. It is situated on the high plateau grasslands of the middleveld and characterised by large areas of mountain peaks and ridges in the lowveld which contributes to the scenic beauty and tourism destinations in the province.

Administratively Mpumalanga is divided into three District Municipalities, which are Ehlanzeni, Gert Sibande and Nkangala. The Districts are further subdivided into 17 local municipalities. The City of Mbombela is the capital of the province and the administrative and business centre of the lowveld.

Other major cities and towns in Mpumalanga include eMalahleni (previously Witbank), Middelburg, Standerton, eMkhondo (previously Piet Retief), Malalane, Ermelo, Barberton and Sabie. The Maputo Corridor, which links Mpumalanga with Gauteng and Maputo in Mozambique, harbours extensive potential in terms of economic development and growth for the region. The N17 also is an important transport corridor linking Gauteng with Kwa Zulu Natal through the southern part of Mpumalanga.

This dynamic (will evolve with time) and strategic (will inform future growth) document captures:

Key comparative and competitive advantages of the province;

- Economic triggers which will have a positive impact on low-skill labour absorbing job creation,
- Domestic beneficiation of raw materials, and local content and supply into production processes;
- Growth trajectories, which are strategically linked to sustainability and new economies; and
- Strategic interventions (projects, programmes or policies), which will positively support and contribute to the province’s strategic objectives.

2.7. THE NKANGALA DISTRICT SPATIAL DEVELOPMENT FRAMEWORK

2.7.1 Transit Orientated Development (TOD)

Transit Orientated Development (TOD) is defined as a unique mix of land uses, located at a high density within a predetermined walking radius of a railway station. TODs are purposely designed to facilitate access to the railway stations, and to increase the use of the public transportation systems. Land use and transportation integration can be achieved through this.

TOD programmes seek to create high quality living and working environments, to improve station access, to implement local land use plans, and to increase tax revenue.

It also offers the possibility of enhanced utilisation volume, particularly off-peak and reverse flow riders, which are conservation, tourism and culture. The Nkangala District offers considerable tourism potential. The economy of the eastern areas of the District is already growing due to the increasing popularity of tourist destinations in the Emakhazeni Municipality.

The natural beauty, rural character and popularity of fly-fishing are the main attractions of this area. The north-western areas of the District also offer opportunities for tourism, through the consolidation of the various nature reserves and open spaces in this area. The northern and eastern regions of the Nkangala District already offer a variety of tourism opportunities associated with the scenic qualities, wetlands and conservation).

A large part of the Emakhazeni Municipality forms part of the tourism Triangle, an area designated for tourism facilities associated with fly-fishing as part of the N4 Maputo Corridor initiative. The demarcation of a Tourism Belt and Focus Areas in the District will serve to promote and enhance the tourism potential in this area.

It should be noted that the intention is not to reserve this area purely for tourism developments or to exclude tourism developments from any other area in the region. The intention is rather to focus investment and incentives in this area, to the benefit of poor communities in the northern regions and rural areas. This Tourism Belt incorporates sensitive wetlands and conservation areas, nature reserves and some of the proposed ecological corridors in the District.

2.7.2 Tourism and Cultural Nodes/Corridors

The tourism or cultural nodes and corridors to be promoted throughout the District, include:

1. Belfast, which has the opportunity to serve as a tourism gateway, as tourists underway to the Kruger National Park along the N4, Dullstroom/Pilgrim's Rest/Hoedspruit along the R540 (P81-1) have to travel through Belfast. This centre could be used to promote the tourism opportunities in the Tourism Belt and the entire District.
2. The Bambi bypass route (R36) from Waterval Boven towards Montrose Falls in the Mbombela Municipal area, which is already a very popular tourism route in the NDM area.
3. Dullstroom, which is a major attraction point to tourists and is expanding rapidly. The major attraction to this area is however the rural character and scenic qualities, which should be protected from over-exposure and commercialisation. Associated with Dullstroom is the

development of the R540 tourism corridor between Belfast, Dullstroom and Lydenburg towards the north.

2.8. AGRICULTURE AND MINING

The agriculture sector is an important economic activity in the Nkangala District, which should be protected and promoted through the development of supplementary activities, such as agri-processing. Intensive agriculture is promoted along the N4 and N12 Corridors, to capitalise on the access to markets at local and regional level.

Eco-tourism, agriculture and forestry are promoted in the eastern regions of the District, in support of the tourism sector.

The north-western regions of the District are characterised by subsistence farming and rural residential uses. The initiation of 11 community farming projects is necessary to enhance the agricultural sector in this area and to address the high poverty levels.

The District has considerable mining potential. The mining activities in the south of the region and especially in the Thembisile Hani Municipality should be enhanced, to contribute to job creation for poor, unskilled workers. The regeneration of power stations, and the new power station in the Victor Khanye Local Municipality area could serve as catalyst to increased demand for coal reserves in the NDM area.

2.9. BUSINESS AND INDUSTRIAL ACTIVITIES

Business activities in the District are closely related to the hierarchy of settlements. The business activities have developed as a result of the demand for goods and services at the 12 service centres, such as Middelburg, Emalahleni, Delmas, Belfast and the smaller towns and villages, of which most act as central places to surrounding communities.

The industrial potential of Belfast and Machadodorp to the east, and Delmas in Victor Khanye Municipal area (agro-processing) to the west, should also be promoted to capitalise on its strategic location in relation to the major transport network.

2.9.1 Hierarchy of Service Centres

Cities fulfil the function of primary service centres, offering the highest order and widest range of goods and services to other towns and settlements and the rural areas.

In terms of the secondary service centres, a distinction can be made between the existing and evolving centres. Delmas and Belfast are existing secondary service centres in the District, which fulfil the function of a central place to the surrounding rural areas and small villages.

2.9.2 Capital Investment Framework and Priority Investment Areas

(Only Belfast for the purpose of this report).

Aspects to be addressed in respect of Belfast are:

1. Creating a tourism gateway at the Belfast off ramp from the N4;
2. Upgrading the entrance into Belfast from the N4 freeway in support of tourism development; and
3. Earmarking land between the N4 freeway and railway line for industrial development; and the expansion of industrial/commercial areas towards the N4 Corridor.

2.10. THE NKANGALA DISTRICT DEVELOPMENT MODEL

The One Plan is an intergovernmental plan that outlines a common vision and desired future outcomes within the District space. It sets out a long-term strategic framework that focuses on key and strategic programmes, required to catalyse and advance socio-economic transformation. This One Plan bring together all spheres of government, the private sector and civil society and requires them to both agree on a long-term vision of the District.

DDM Structures for NDM were established to facilitate intergovernmental joint planning and providing a functional network of support as key institutional mechanism to operationalize DDM, which is aimed at improving cooperative governance and building a capable, ethical developmental state.

2.10.1 NDDM Intentions

The intentions of the Nkangala District Development Model are as follows:

- Eliminate “silo” planning at different levels, and facilitate joint planning and delivery across three spheres of government and the private sector;
- Narrow the distance between the people and government by strengthening the coordination role and capacities at the district, as it is the penultimate sphere closer to the people after the ward and local structures;
- Deliver Integrated Services, whilst strengthening Monitoring and Evaluation and the impact at District and Local levels;
- Maximise impact and aligning resources;
- Change the face of our rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on Local Economic Development;
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment, and equality;
- Assist in monitoring Government’s development programmes through the concept of a joint “One Plan” in relation to 52 development spaces/impact zones to help accelerate economic, social, and environmental development;

- The Plan will harmonize IDPs and create interrelated, interdependent and 'independent' development hubs supported by comprehensive detailed plans;
- The plan is an inter and intra governmental and society wide Social Compact; and
- The One Plan will be strategic and long-term in nature, with medium-term strategic plans and short-term operational plans, all expressing the commonly agreed diagnostics, strategies and actions.

NKANGALA DISTRICT ONE PLAN CATALYTIC PROJECTS

Funded projects

Project Name	Purpose	Location	Required Investment
High Altitude Sports centre	The construction of the high-altitude Sports centre aims to promote employment and recreation for the youth	Emakhazeni	R5.3 Billion
Steve Tshwete Hotel and Convection Centre	Stimulate the Tourism Sector	Steve Tshwete Local Municipality	R350 million
Loskop Regional Bulk Water Supply Scheme for Thembisile Hani Local Municipality by NDM.	To attract water from Loskop to Thembisile Hani Local Municipality to Increase accessibility to all destinations in the Local Municipality through efficient and reliable water	Thembisile Hani	R880 million

Unfunded Programmes and Projects

Project Name	Purpose	Location	Required Investment
land acquisition for Human Settlement and Development	To ensure that strategic located land is owned by municipalities to facilitated sustainable human settlement and development in the District	District Wide	R 300 Million
Fly Ash Beneficiation Plant	Development of fly-ash beneficiation incubator using the ash from the Eskom power stations to manufacture value added products such as: cement, bricks, fertilizer etc.	ELM	R105 million
Steel and Metal Fabrication Hub	This project aims to improve the performance of the steel manufacturing industry through developing a centre of excellence and training centre for steel beneficiation.	STLM	R87 million

Project Name	Purpose	Location	Required Investment
Establishment of a Bio-Gas Plant	This project involves processing organic waste to generate energy.	DRJSM	R80 million
Green Economy Hub Recycling Plant	Developing a municipal waste recycling facility to support recycling of paper, plastic, cans, steel.	THLM	R 30 million
Establishment of the Nkangala International Airport	A new international Airport is planned Nkangala to cater for cargo and passenger airlines	VKLM	R4.5 Billion
Establishment of Glass Recycling Plant	A Glass recycling plant is planned for DR JS Moroka, where cooperatives are already involved in collecting waste glass and effectively supplying to Console Glass.	Dr JS Moroka	R1.7 Billion
Establishment of Catalytic Converter Plant	This project would involve manufacture of catalytic converters. South Africa supplies 10% of catalytic converters and has further potential for up to 30% global market share.	Steve Tshwete	R103 Million
Establishment of a Mining Museum and Convention centre	The museum initiative is expected to contain visual displays as well as facts about coal, and other mining products in the province. Also, Emalahleni means place of coal and has a rich mining history going back to 1896. The museum will be able to add new, diversifying component to the tourism products of the town and the region as well as promote historical and educational value.	Emalahleni	R256 Million
Resuscitation of the sawmill project	This is an existing project which is on sale and has been operational (and profit making) for three decades. This project has potential for job creation and skills development among the youth.	Emakhazeni	R27 Million
Establishment of SME Hub	The SME hub will provide incubation services for small businesses. This initiative will seek to move SMEs up the value chain and effectively create jobs.	Victor Khanye	25 Million

2.11. MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

The Minister of Finance promulgated Government Gazette No. 37577 Municipal Regulations, on Standard Chart of Accounts, effectively on 01 July 2017.

The regulation seeks to provide a National Standard for uniform recording and classification of municipal budget and financial information at a transactional level to:

- Improve compliance with budget regulations and accounting standard.

- Better inform National Policy coordination and reporting, benchmarking, and performance measurement.
- Ensure that there are repercussions of no-compliance with the regulations, which will result in grant funding being stopped.

Benefits of MSCOA include:

1. Providing accurate recording of transactions, and reducing material misstatement,
2. Reducing the month/year end reconciliation processes and journals processed,
3. Improving the quality of information for budgeting and management decision-making,
4. Overseeing the oversight function by Council, as the required information will be tabled for policy decisions, tariff modelling, and monitoring,
5. Ensuring alignment and implementation of the IDP as all expenditure, both Capital and Operating, will be driven from a project; and
6. Improving measurement of the impact on service delivery and the community.

2.12. VICTOR KHANYE SPATIAL DEVELOPMENT FRAMEWORKS

According to the StatsSA 2016 Community Survey, the total population of the Victor Khanye Local Municipality is approximately 84 151 persons. This amounts to 5.8% of the total Nkangala District Municipality population of 1 445 624, and 1.9% of the Mpumalanga province population of 4 335 964.

The Municipality is very rural in nature and is a major maize-producing area. The local towns and settlements have developed as service centres to the agricultural sector. These towns are; namely Delmas, Botleng, Eloff and Sundra.

The municipal headquarters are 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. The other important sectors in this area are agriculture, agricultural product processing, industrial and manufacturing.

Natural resources make a significant and direct contribution to the Municipalities economy. The Spatial Development perspective of the Municipality translates the IDP of the Municipality into spatial principles and strategies and thus constitutes the spatial implementation of the IDP.

The Spatial Development perspective focuses on integrating the fragmented spatial structure of the municipality, with the emphasis of ensuring that all communities have equitable access to sustainable services. It also ensures that economic, cultural, recreational and educational activities and opportunities reach communities in dispersed rural areas, in an efficient manner.

Key to this was to align the Spatial Development Framework with the Nkangala District. The Spatial Development Framework also creates a spatially-based policy framework, where 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 be incorporated in the strategies developed.

CHAPTER 3: IDP ACTIVITY PLANS AND COMMUNITY ISSUES

3.1. 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, 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, or specify the principles to be applied, and co-ordinate the approach to be adopted.
- iii. Determine procedures for consultation between the District Municipality and the Local Municipalities.
- iv. Determine the procedures to effect amendments to the Framework Plan.
- v. Incorporate comments from the MEC, and those derived from self-assessments.
- vi. Provide guidelines for the Performance Management System and IDP implementation and communication plans.
- vii. Various processes within the IDP should be smoothly interlinked to ensure optimal effectiveness, and ensure that this agreement on joint time frameworks needs 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 finalizing 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 on time, should 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 followed, as planned.

3.2. PROCESS PLAN

In order to ensure certain minimum quality standards of the IDP process, and proper coordination between and within spheres of government, municipalities need to prepare a new five-year IDP Cycle Process Plan. The preparation of a Process Plan, which is in essence is the IDP Process, is set in writing, and requires adoption by the Council.

This plan has to include the following:

1. A programme specifying the time-frames for the different planning steps;
2. The appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP process; and
3. Cost estimates for the IDP process.

Preparing the Process plan for the Five-Year IDP Cycle starts 2023/2024 and ends 2026/2027, and the time schedule of the Budget and PMS process has been integrated with IDP Process to ensure greater alignment, 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;

- (a) *Be in accordance with a predetermined programme specifying time frames for the different steps through appropriate mechanisms, processes and procedures established, in terms of Chapter 4, allow*

For –

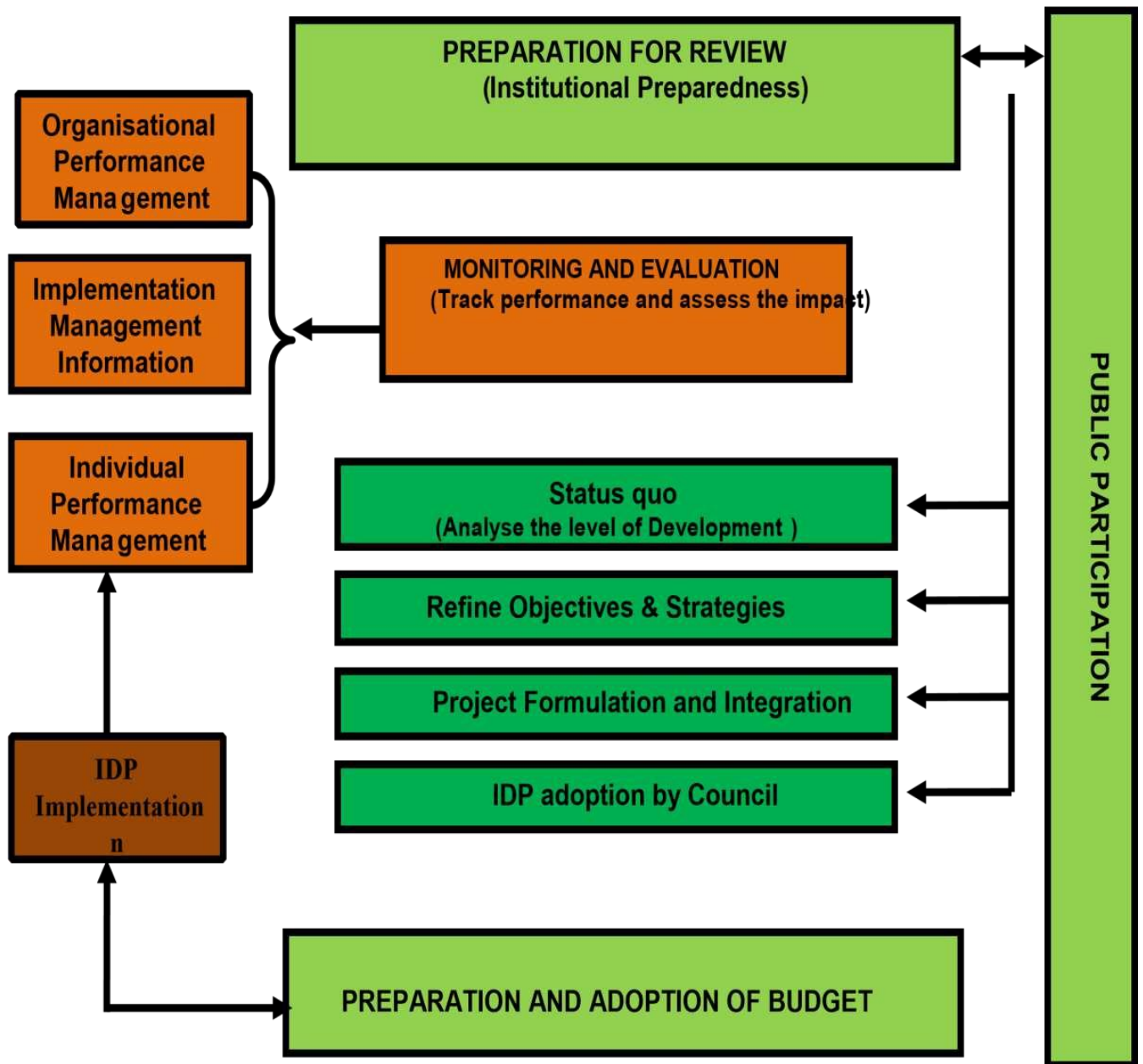
The local community to be consulted on its development needs and priorities;

- (i) *Organs of the state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan provide for the identification of all plans and planning requirements, binding on the municipality in terms of national and provincial legislation; and be consistent with any other matters that may be prescribed by regulation*

Section 34 of the Municipal Systems Act, states that a municipal council –

- (a) *Must review its integrated development plan – annually, in accordance with an assessment of its performance measurements in terms of Section 4; and to the extent that changing circumstances so demand; and*
- (b) *May amend its integrated development plan, in accordance with a prescribed process.*

Figure 13: IDP Review Process



Source: Victor Khanye Municipality

3.3. ASSESSING THE LEVEL OF DEVELOPMENT

The Community Survey 2016 and the revised municipal structure came as the two main driving forces that steered the municipality to provide 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.

1. Interpretation of the 1996, 2001, 2007, 2016 statistics, as attributed to the planning dynamics,
2. Presentation of the municipal fiscal state,
3. Articulation of priority issues, by highlighting the issue analysis, challenges, achievements and interventions.

3.1.4. Development of Indicators, Objectives, Strategies and Targets for 2023-2027

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

3.4. IDP STRUCTURAL ARRANGEMENTS

Table 26 portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process within the Victor Khanye Local Municipality.

Table 26: Composition and Roles of IDP Process within Victor Khanye Municipality

STRUCTURE/ STAKEHOLDER	COMPOSITION	ROLES AND RESPONSIBILITIES
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	Approve the Process Plan and the IDP.

IDP Technical Committee	<ul style="list-style-type: none"> • Municipal Manager • 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 finalization of strategies and identification of projects; • Make preliminary budget projections for the capital and operational budget allocations, • Design project proposals and set project objectives, targets and indicators; • Contribute to the integration of projects and sector programmes;
Secretariat	Legal and administration	<ul style="list-style-type: none"> • Record proceedings at IDP meetings • Issue invites for all meetings. • Distribute minutes and reports to all Stakeholders.
IDP Forum	<ul style="list-style-type: none"> • Executive Mayor • IDP Technical Committee members. • Members of Mayoral Committee • Councillors • Traditional leaders • Ward Committees 	<ul style="list-style-type: none"> • Represent interests of their constituents in the IDP process. • Provide organizational mechanism for discussion, negotiation and decision-making between the stakeholders. • Ensure communication between Stakeholder representatives including municipal government • Monitor the performance of the planning and implementing process

	<ul style="list-style-type: none"> • Community Development workers • Government Departments • Representatives of organized Groups • Stakeholder representatives 	
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Table 27: Vital Stakeholders in the IDP Process

Societal Stakeholders	<ul style="list-style-type: none"> • Unofficial Groups • Mining Companies • NGOs/ CBOs • Agricultural Organizations • Parastatal Organizations 	Offer input from their perspective – from a business, community and welfare point of view.
Municipal Manager	Municipal Manager	Oversee the whole IDP process and to take responsibility.
IDP Manager	IDP Manager	Manage the process of developing and revising the IDP.
Ward Committees	Members of Ward Committees	Assist in the organizing of public consultation and participation engagements.

3.5.1. Issues Raised By the Community Covering Ward 1 - 9

Table 28: Feedback from Ward 1: Cllr Blondie Mbalati

Focus Area	Issues
1. Housing	<ul style="list-style-type: none"> An elderly person registered for RDP house several years ago, but still has not had a house allocated. The senior stays in Sibanyoni Street. There is a high demand for serviced stands to accommodate backyard dwellers.
2. Revenue Collection	<ul style="list-style-type: none"> Reduction of flat rate for pensioners needed. Approved indigents, but balances have not been cleared.
3. Unemployment	<ul style="list-style-type: none"> Need for employment opportunities Delmas youth to be prioritised, for employment at the airport. EPWP Recruitment should not seem to be favouring the politically connected only. The Nkangala Delmas FET needs to start in order for youth to receive skills needed for them to be employable.
4. Roads & Electricity	<ul style="list-style-type: none"> Potholes need to be fixed. Roads need to be maintained. Water drainage system to be revisited. In Stand No. 1965 Extension 1, the electric meter box is faulty.
5. Education/Skills Development	<ul style="list-style-type: none"> Skills Development Centre is needed. TVET is also needed.

Table 29: Feedback from Ward 2: Cllr BD Yeko

Focus Area	Issues
1. Revenue Collection	<ul style="list-style-type: none"> • Fast-track registration and approval of indigent register. • Community not happy about 60/40 policy.
2. Housing	<ul style="list-style-type: none"> • Need for RDP houses for back yard dwellers • Serviced stands in high demand. • There is a need to remove asbestos roof tops in Botleng.
3. Roads And Storm Water Drainage System	<ul style="list-style-type: none"> • Roads are full of potholes and must be fixed. • Roads need to be maintained.
4. Waste Management	<ul style="list-style-type: none"> • A clear schedule is needed for the collection of waste. • Illegal dumping is rife, and must be stopped urgently.
5. Unemployment	<ul style="list-style-type: none"> • Request for employment for Mandela residence. • The Nkangala Delmas FET needs to start working so Delmas youth can get skills needed to make them employable. • EPWP/CWP recruitment should be fair.
6. Water And Sanitation	<ul style="list-style-type: none"> • Need for additional communal taps at Mandela as the current ones are few. • Water meter leaks not attended to on time, need replacements. • Water meters' readings are not always recorded. • Boreholes must be resuscitated.
7. Electricity	<ul style="list-style-type: none"> • Delays in the fixing of meter boxes, leading to billing issues. • Municipality to remove all illegal connections in Ward 2, especially in the Mandela area. • Fix the street/high mass lights in the ward.

8. Health/Social	<ul style="list-style-type: none"> • Clinic to operate for 24 hrs. • Ambulances are not responding in time, when called for emergencies. • Bernice Samuel Hospital needs an upgrade to accommodate the growing population of Delmas. • Need a fully functional Home Affairs office, not a satellite office. • A victim support centre is needed. • Proposal for a feeding scheme for the unemployed and needy people. • Sinethemba Community Hall should be utilized for every Municipal meeting, instead of hiring a tent.
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Table 30: Feedback from Ward 3: Cllr T Malomane

Focus Area	Issues
1. Housing	<ul style="list-style-type: none"> • Request for housing, proper and fairly management of waiting list. • Request assistance in acquiring title deeds. • Municipality to make residential stands available for sale. • Removal of boulders from the yards in Botleng Ext.5.
2. Revenue Collection	<ul style="list-style-type: none"> • Reading of water meters are not consistent. • Wrong billing for municipal accounts. • Indigent applicants are not approved, and not updated on new developments. • 60/40 electricity billing policy remains a problem. • Consumer accounts not delivered to all residents. • Residents not receiving accounts.

	<ul style="list-style-type: none"> • Municipality must build Customer Care office for Botleng Ext.
3. Parks	<ul style="list-style-type: none"> • Request that landscaping be done on along the N12. • Put up a fence along the N12 road to protect Botleng Ext.5. • Create parks and recreational facilities.
4. Electricity	<ul style="list-style-type: none"> • Maintenance of high mast light behind the school be fixed. • Request the installation of solar geysers. • Electricity outages damages appliances and cause problem in the area.
5. Unemployment	<p>Municipality need to attend to the following urgently:</p> <ul style="list-style-type: none"> • SMMEs be given opportunity by the municipality on procurement. • Municipality to create jobs for young people. • Proper monitoring of housing register. • Nepotism in recruitment of EPWP/CWP should stop. • Municipality doesn't respond to complaints in time. • Drug abuse by young people.
6. Health/Social	<ul style="list-style-type: none"> • Need to have a 24hr clinic in the ward. • There are members of the community with no IDs. • Build a community hall in Botleng Ext.5. • Build fully functional police station. • Building of a fully functional library. • Crime is escalating in the area. • CPF should be revived and be visible.

7. Water and Sanitation	<ul style="list-style-type: none"> • Inconsistent water supply to the community and water meters are leaking. • Request that blocked sewerage pipes be unblocked speedily. • Installation of water meters in new houses (Botleng Ext. 5 -7)
8. Roads	<ul style="list-style-type: none"> • Request for a passage to cut across to allow for ease of access to public transport. • Request to gravel the roads to allow for ease of access for emergency vehicles. • Contractors are producing low-quality work, affecting the quality of life of the community. • Tiling/paving of roads and construction of storm water drainages system.
9. Refuse	<ul style="list-style-type: none"> • Consistent collection of refuse. • Removal of illegal dumping and putting of mass containers. • Distribution of dustbins.
10. Unemployment	<ul style="list-style-type: none"> • Need for employment opportunity, and clarity as to the recruitment process of EPWP. • Projects in the community need to start recruiting locals to reduce unemployment rate. • Request business opportunities for small businesses.

Table 31: Feedback from Ward 4 & 5: Cllr H Ngoma and Cllr ES Lebatsi

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

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

Table 32: Feedback from Ward 6: Cllr S Ngcobo

Focus Area	Issues
1. Land	<ul style="list-style-type: none"> It is alleged that a portion of the land next to Vukuzenzele was stolen. An investigation is requested on the matter.
2. Indigent Register	<ul style="list-style-type: none"> Ward Committee Members to work with Municipal staff for the registration of indigent people.
3. Revenue Collection	<ul style="list-style-type: none"> Community does not agree with the 60/40 electric policy.
4. Housing	<ul style="list-style-type: none"> Need to provide housing for backyard dwellers. Need for more housing units. Cracked houses need to be fixed (Stand No. 449). Need title deeds. Unemployed people to be accommodated in housing scheme. Malitta and Herfsland need an ongoing infrastructure maintenance.
5. Waste Collection	<ul style="list-style-type: none"> Request the supply of dustbins. Sweep main roads in the township, (not only in town).
6. Community hall	<ul style="list-style-type: none"> There is a need for a Community hall.
7. Water and Sanitation	<ul style="list-style-type: none"> The sewerage is always blocked and overflowing. Request to have sewerage pipes to be moved out of yards. Replacing water meters around Delpark (fix leakages).
8. Electricity	<ul style="list-style-type: none"> Replacement of electric vending machine at Delpark. Request for electricity at 503. Request to fix/maintenance of high mast lights.

9. Roads	<ul style="list-style-type: none"> • The roads need constant maintenance and attention, as they are in a bad state. (Patch potholes) • Request a passage (48/207). • Renovate or reconstruct houses that were damaged by the storm. • Need more speed humps in Delpark. • Paving of access roads in Delpark. • Road marking in Uganda drive road needed.
10. General	<ul style="list-style-type: none"> • Municipality to rehabilitate environment, when the project is completed. • Job opportunities for youth and women. • Nepotism in recruiting EPWP/CWP displayed by some municipal staff, this should stop. • Municipality doesn't respond to complaints on time. • Drug abuse by young people, drug suppliers are not arrested. • The Indian Plaza needs to be fenced. • More Police visibility is needed around Delmas CBD. • Dumat Clinic needs urgent upgrades and maintenance. • Old Checkers area has become a truck yard and crime centre and there's a need for Law Enforcement to intervene and clean up our town. • Robots need to be fixed. • A mini landfill site near town in order to mitigate illegal dumping • Speed humps in Delpark must be painted and visible. • Need more dustbins in Delmas CBD. • Ensure Business owners keep their premises and pavements clean and tidy. • Recycling programmes are needed.

	<ul style="list-style-type: none"> • Ensure entrances to Delmas CBD are always clean and tidy. • The Dumat Building needs to be revamped or demolished as it is unsafe. • Foreign shop owners are still sleeping in their shops. Need health interventions. • The Delmas tennis Court must be re-instated.
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Table 33: Feedback from Ward 7: Cllr Z Ndlovu

Focus Area	Issues
1. Toilets	<ul style="list-style-type: none"> • Supply of VIP Toilets for new informal settlement at Vukuzenzele
2. Water	<ul style="list-style-type: none"> • Water tankers do not reach all areas of Brakfontein/ Savannah, and this must be corrected. • Installation of water meters at all residents using Municipal water. • The Modder B pipeline to be upgraded for easy water flow into Sundra Reservoir. • A suitable generator be installed at the Modder B substation to prevent water shedding due to load shedding
3. Community Hall	<ul style="list-style-type: none"> • There is a need for a Community Hall (Vukuzenzele area).
4. Clinic	<ul style="list-style-type: none"> • Request for Mobile Clinic to reach all areas.
5. Community Development Centre	<ul style="list-style-type: none"> • Youth Development Centre is needed. • Sundra Library needs proper fencing and Security • Illegal buildings and illegal land use a big concern. • The Municipality must provide adequate and on-time communication to the residents regarding service delivery matters. • There is a need to have a fully functional Customer Service

6. Electricity	<ul style="list-style-type: none"> • Request electricity at Savannah. • Need working streetlights
7. Safety and Security	<ul style="list-style-type: none"> • Increase in crime, need more police visibility and CPF.
8. Waste Collection	<ul style="list-style-type: none"> • Need a mass bin for the Savannah area. • Cleaning/ sweeping streets at Sundra. • Need more "NO DUMPING" boards in all strategic areas. • Recycling programmes needed.
9. Parks	<ul style="list-style-type: none"> • Creation of park at Vukuzenzele, and gravelling of sporting fields needed.
10. Roads	<ul style="list-style-type: none"> • Need for gravelling of roads (Access roads). • Patching of potholes (Provincial roads). • Storm water maintenance must be prioritized. • A number of Road Signs are missing and need to be replaced especially the tonnage boards and Stop signs. • Municipal roads need re-surfacing, grading and ongoing maintenance.
11. Land	<ul style="list-style-type: none"> • Request for municipality to buy land. • Shannon Farm dept. to assist to stop farm evictions.
12. Unemployment	<ul style="list-style-type: none"> • Request for job opportunities to reduce unemployment. • Nepotism in recruitment of EPWP/CWP. as well as employing staff by the municipality • Communities must be informed about the new and existing Mines in the area.
13. Housing	<ul style="list-style-type: none"> • Request for the allocation of RDP houses for Savannah and Shannon Farms. • Incorrect billing still a problem and queries take long to be sorted out. • Increase in illegal immigrants

Table 34: Feedback from Ward 8: Cllr D Bath

Focus Area	Issues
1. Land /Housing	<ul style="list-style-type: none"> • There is a need for land to build RDP houses. • A need for land and housing. • Electricity: owners of solar energy to sell electricity back into the grid.
2. Road	<ul style="list-style-type: none"> • Patching and resurfacing of all potholes on the road, (Sundra and Eloff). • Speed humps be painted and added on the main road, Die Laan in Eloff. • The road circle in Eloff needs upgrading. • Monthly storm water maintenance schedule must be adhered to. • R555 needs a road marking from Sundra to Delmas. • Provincial roads in the ward need re-surfacing. • Speed humps need to be painted and correct signage displayed. • Roads in Mimosa need to be graded
3. Water And Sanitation	<ul style="list-style-type: none"> • Improve water supply for Eloff/Sundra/Rietkol community. • All asbestos pipes in the ward must be replaced urgently. • Jojo tanks for Mimosa informal settlement and Tikiline needed. • Installation of water meters in Mimosa and to all residents. • Negotiations for connecting Persida Reservoir with Sundra Reservoir. • Three more boreholes to be drilled in Eloff. • Modder B Pipeline to be upgraded. • Construction of VIP toilet in rural areas / Mimosa. • Sewerage issue to be resolved in Eloff flats at Taylor Street.

	<ul style="list-style-type: none"> • Illegal buildings and illegal land use a big concern. • Boreholes to be drilled in Sundra and Eloff to augment Rand Water. • A suitable generator be installed at the Modder B substation to prevent water shedding due to load shedding. • Owners of boreholes to sell water into the water grid.
4. Revenue Collection	<ul style="list-style-type: none"> • Constant update of indigent register. • Residents not receiving accounts. • Incorrect billing still a problem and queries take long to be sorted out. • A satellite office for payment of services is needed, Eloff Hall proposed as a venue. • Property tariff rates need to be revised in Eloff. • Illegal building occupation and illegal land use is a big concern.
5. Recreational Facilities	<ul style="list-style-type: none"> • A need for more recreational facilities. • A mobile Library on a weekly basis. • Grading of soccer field in Isaac farm.
6. Waste	<ul style="list-style-type: none"> • Street sweeping needed in Eloff town. • Waste management system needed in Eloff. • Re-cycling projects to be implemented. • 2 x skip bins are needed in Mimosa, and “NO DUMPING” signs in all strategic points. • Refuse collectors leaving litter on streets after collecting. • Illegal dumping is a problem. • More toilets are needed in Isaak Farm, Tikieline and Mimosa
7. Electricity	<ul style="list-style-type: none"> • High mast/Street lights/ faulty and not working. • Electrification of Mimosa informal Settlement. • Owners of solar to sell back into the grid.

8. Parks And Cemetery	<ul style="list-style-type: none"> • Cutting of grass in all empty stands. • Maintenance of the graveyard in Sundra.
9. Health/Clinic	<ul style="list-style-type: none"> • Mobile clinic to reach all farms (Dept. of Health) and be well-equipped. • Ambulance takes time to respond in rural areas.
10. Public Safety and Security	<ul style="list-style-type: none"> • CPF harassing residents. • Upgrading of Sundra Police station needed. • Satellite police station for Eloff community. • Need more visible law enforcement on Provincial roads and Municipal roads in Eloff and Rietkol. • Street trading and Health by-laws are not being enforced. • Many street name boards and traffic signage are missing. • Illegal structures build next to the road on the Eloff bridge must be removed- vehicles stopping and causing traffic jams. • Need more visibility of Law Enforcement for both Municipal and Provincial. • Increase in crime- need more visible policing and CPF Community meetings. • Incorrect billing still a problem and queries take long to be sorted out.
11. Social Developments	<ul style="list-style-type: none"> • Need home-based care centres. • Urgent need a drug rehabilitation centre in Delmas. • Need more dustbins at the parks, at the Eloff hall and under the Eloff Bridge. • Farmer's market place needed where small scale farmers could network and sell. • Need Home Affairs to assist with ID'S
12. Education	<ul style="list-style-type: none"> • Fencing of Rietkol Primary School. • Fencing needed for Rietkol Primary. • Build ablution block at Rietkol Primary school.

	<ul style="list-style-type: none"> • Skills Development Centre is needed around Eloff.
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Table 35: Feedback from Ward 09: Cllr. E Masilela

Focus Area	Issues
1. Land	<ul style="list-style-type: none"> • Request feedback on the land that was donated by Mr Truter, pertaining to the official handover. How far is the process? • The Municipality to allocate stands to people, while waiting for Human Settlement Dept. to develop stands.
2. Revenue Collection	<ul style="list-style-type: none"> • 60/40 electric policy is a challenge. • Constant update of indigent register by council.
3. Water and Sanitation	<ul style="list-style-type: none"> • Construction of water reservoir at Arbor. • Drilling of additional boreholes. • Insufficient water supply by water tanker trucks. • Water shortage is a challenge. It is alleged that there is an illegal water connection to the main pipe supplying the area. • VIP/chemical toilets are almost full, and must be attended to. • Request for water and taps connections (Arbor). • Installation of VIP toilets in rural areas (Waaikraal and Mafensini). • Installation of Jojo tanks in Waaikraal and other neighbouring farms.
4. Health Dept.	<ul style="list-style-type: none"> • There is a need for a Mobile clinic to reach all areas. • Request for a 24-hour clinic. • Ambulances take time to respond/attend to rural calls.

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

3.5.2 Municipal Competencies as Per Issues from Community

Table 36: Identified Community Issues as per Municipal Function

	IDENTIFIED NEEDS	1 WARD	2 WARD	3 WARD	4 WARD	5 WARD	6 WARD	7 WARD	8 WARD	9 WARD	Number Of Wards
1	Air pollution			1	1	1		1		1	
2.	Bridge/ Crossing railway line/Pedestrian							1			
3.	Bulk garbage containers										
4.	Biological toilets – Chemical/repair								1	1	
5	Cemetery	1	1								
6	Church sites				1	1					
7	Clinic- Improvement of services										
8	Community Hall New			1			1				
9	Community Hall- Upgrade		1								
10	Dumping sites/illegal dumping	1	1	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										1
20	Library: New		1	2					1		2
21	Library upgrade			3							1

22	Library – Improvement of services			3			6				2
23	Multipurpose Centre										1
24	Parks & Playing Fields										
25	Parks (New Development										
26	Parks										
27	Parks Maintenance			3			6				
28	Parking Upgrade										
29	Paving sidewalks/Curbs										
30	Process of Registration & allocation of										
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 borne)										
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 ways										
55	Traffic calming measures										
56	Cycling Lanes										
57	Traffic signs/ pedestrian robots/ sing/stops.	1									
58	Pay point - Vending Machine	1									
59	Water- New Development										
60	Water Diversion- Communal to ridual taps	1									
61	Water reticulation system upgrade/ maintenance (turbid water)	1									
62	Youth Development Centre	1		1	1		3				

Table 34: Community Issues as per Municipal Function

3.5.3 Provincial and National Government Competencies

Table 37: Identified Community Needs per Ward

	IDENTIFIED NEEDS	WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6	WARD 7	WARD 8	WARD 9	Number of wards
1	Clinic - New Development										
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				3			
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									

CHAPTER 4: KEY PERFORMANCE AREAS

4.1 KPA 1: BASIC SERVICE DELIVERY

4.1.1 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. There are various boreholes provide water for the Botleng, Delmas and Delpark areas, while 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 four borehole fields and 15 operational boreholes. What is evident is that in 2016, 24 276 households in the Victor Khanye Local Municipality, 20 897 (86%) households (86 %) had 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 very closely linked to one another. The Water Services Development Plan addresses the sanitation service, and is also applicable in this regard. Those stands that are not connected to the water-borne sanitation system use septic tanks.

Table 38: Number of Households with Access to Water

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

Source: 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 are all in use today.

Sanitation should be used with a systems approach in mind, which includes collection/containment, conveyance/transport, treatment, disposal or reuse.

Table 39: Number of Households with Sanitation

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

Source: Stats SA, 2016

4.1.2 Electricity and Street Lighting

The Victor Khanye Local Municipality services Delmas and parts of Botleng and its Extensions. The other areas of Eloff, Sundra, Rietkol, Botleng Ext.3 and the rural areas receive electricity directly from Eskom, and do not fall under the municipalities billing system, but need 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, as 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 communities receive uninterrupted services.

The advent of pre-paid electricity metering has significantly improved revenue collection. Coupled with the 50/60 system of credit, and arrears payment through card purchases, it is enables the municipality to reduce the outstanding debtor base. These figures translate to an electricity backlog of at least 1946 households.

Table 40: Households Use Electricity

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

Source: StatsSA, 2016

Table 41: Distribution of Household by Source of Energy – Cooking & Lighting

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

Source: StatsSA, 2016

4.1.3 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.

4.1.4 Housing and Human Settlements

Housing encapsulates the physical structure, which is the house, and the services that go with it, water and sanitation infrastructure, electricity, roads and storm water. 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 realization, 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 buy a house in the free market. From the community outreach meetings, communities have identified the need for government intervention and the forging of Public Private Partnerships (PPPs) to support those who cannot afford their own housing, and do not qualify for the RDP and other low-income housing schemes.

According to the 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 of 2017/18, based on available resources and funding availability, and taking cognizance of the known projected increase in h/holds to approximately 24,516 units - the percentage of households with access to electricity has increased to 89, 8% over the following four (4) years.

4.1.5 Informal Settlements

From the assessment of Victor Khanye local municipal informal settlement, it is evident that the eleven informal settlements collectively represent about 4,966 informal structures. This is 1,343 units more than the 3,623 units counted in 2016, which translates to an annual increase of approximately 448 units per annum within the Victor Khanye Local Municipality.

An estimated 2,843 of these units are located in and around Delmas-Botleng Town, while an estimated 511 units are around the agricultural holdings in Eloff. Department of Human Settlement assessed a developed informal settlement upgrading program.

4.1.6 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, which are almost inaccessible during the rainy season. Due to the fast expansion of the communities, additional refuse trucks will be needed soon.

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 kerbside waste collection will increase over the next two years.

Table 42: Ward Refuse Removal

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

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

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

- To provide an efficient waste removal service
- To minimize 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

Table 43: Households with Access to Waste Removal

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

Source: StatsSA, 2016

4.1.7 Parks, Cemeteries & Crematoria

Victor Khanye Local Municipality recognizes the vital role that open spaces play in an urban environment. Public parks are an essential part of life, and fabric of communities across the world.

They are mostly used and much-loved public assets that enhance the identity and vitality of local neighbourhoods, towns and cities. There are 11 parks and open spaces within the municipal area.

The municipality is responsible for grass cutting and beautification of parks and public open spaces. The municipality has developed and adopted a Parks and Open Space managed policy in 2019, has improved management and development of municipal parks. The municipality is facing a number of challenges, with regards to parks and open spaces namely;

- Vandalism of newly developed parks.
- Invasion of public parks and open spaces by small and micro enterprises.
- Children parks are established far away from residential areas, which poses a security threat to the children playing without adult supervision.
- Parks and public open spaces are not viewed or integrated as part of Human Settlements and Town Planning processes.

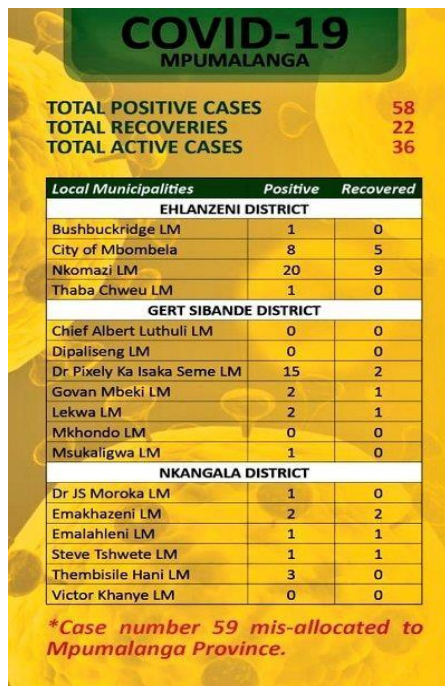
- The parks and open spaces are poorly maintained due to lack of adequate fleet, equipment and manpower.

4.1.8 Disaster Management and Emergency Services

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.

4.1.8.1 COVID-19

Victor Khanye Local Municipality is frequently affected by hazards, such as fires, vehicle accidents, technological and environmental threats, natural phenomena, service disruption and crime. The threat to infection hazard was made worse, when on the morning of Thursday, 2020 March 5, the National Institute for Communicable Diseases confirmed that a suspected case of Covid-19 had tested positive. The patient was a 38-year-old male, who travelled to Italy with his wife. At that date in 2020, the country has just under 65 736 000 cases in the whole of South Africa, just over 250 cases in the Mpumalanga Province, and 13 confirmed cases in Victor Khanye. The President announced a national lockdown on 26th March 2020, and the long-term effects of the pandemic have since been felt in the economy, education and tourism sectors.



4.1.9 Traffic, Safety and Security

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. With the increase in crime, the municipality is not immune.

The municipality is suffering losses 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.

4.1.10 Libraries

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).

4.1.11 Transversal

VKLM developmental issues and the related challenges can be detrimental to the realizations of the vision of the Municipality. The need for the provision of facilities and services for the aged, disabled and orphans, children living on the street, the vulnerable groups are generally adequate in the municipality.

The Constitution of the RSA affirms the commission and provision of the Welfare Service to be the responsibility of both National and Provincial spheres of Government. The VKLM in an effort to bring about improved quality of life and sustainable development to all its citizens through a welfare service, is responsible for coordination and provision of support to the Mpumalanga Department of Health and Social Development and the Department of Social Development in fulfilling their mandate.

The issue of poverty, women and gender-based violence, disability, children, protection of children and elderly and the HIV/Aids are key areas of work located in the Welfare Services.

4.1.11.1 Women's Issues

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

Summit, by key women groupings in politics, business, civic, non-governmental organizations, government and women's organizations.

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

- The violence directed towards women and children remains a challenge
- High teenage pregnancy, which represent a challenge in bridging the skills gap between boy and girl children
- Lack of diversification on economic streams, followed by women experiencing limited opportunities
- Sexual abuse
- Improvement of quality of life and status of women in rural and urban communities
- Women development and empowerment implementation plan.

4.1.11.12 Gender Based Violence (GBV)

It is also key for the Municipality to promote the rights of VKLM individuals and reduce gender-based violence, while mitigating its harmful effects on individuals and communities.

Table 44: KPA 1 - Basic Service Delivery and Infrastructure

MUNICIPAL KPA -01	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Problem Statement And Root Causes Per KPA:	<ol style="list-style-type: none"> 1. 3 726 (15%) of the households do not have access to water 2. Causes - Shortage of funds for infrastructural development 3. Mushrooming of informal settlements 4. Unavailability of enough water supply, as there is competition on water resources
One Plan Transformation Area	INTEGRATED SERVICE PROVISION INFRASTRUCTURE ENGINEERING
2019-24 MTSF Priority	SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT

Municipal Priority	DELIVERY OF QUALITY MUNICIPAL SERVICES							
Impact statement: Accessible services to communities				MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS		
						2024/2025 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	89% (15 000 HH)	Poor water quality, aging infrastructure drought	100% (18 000 HH)	Installation of boreholes and Jo-Jo tanks in rural areas, construction of 30ml reservoir high steel tanks	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)
		(15 500 HH) 90%	Sewer spillages, lack of water borne, WWTW reach capacity	100% (18 000 HH)	Upgrading of waste water treatment plants, construction of water borne toilets	97% (17 400 HH)	99% (17 800 HH)	100% (18 000 HH)
		(17 000 HH) 94%,	Regular power cuts, poor maintenance high Eskom debt, illegal connections	100% (18 000 HH)	Electrification of households, installation	96% (17 200 HH)	98% (17 600 HH)	100% (18 000 HH)
		(8 000 HH) 39%,	Old fleet always broken, illegal dumping, 2 landfills not permitted, no	75% (12 500 HH)	New landfill site, development of IWMP	60% (11 000 HH)	65% (12 000 HH)	70% (12 500 HH)

			IWMP					
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Table 45: 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 R000's	Baseline 2023/24	Outer Years		
						2024/25	2025/26	2026/27
Service Delivery	Sanitation	% of households with access to basic levels of sanitation by 30 Jun 2024 - converted toilets (GKPI)	1.1		(90,1%) 18 847	(90,1%) 18 847	(90,1%) 18 847	TBA
	Water	% of households with access to basic levels of water by 30 Jun 2020 (stand piped inside yard) (GKPI)	1.2		(93,6%) 19 585	(93,6%) 19 585	(93,6%) 19 585	TBA
	Housing	% of quarterly reports submitted to Council with respect to the provision of new RDP Housing units provided by the PDoHS by June 2020	1.3		4	4	4	4
	Electricity	% of households with access to basic levels of electricity by 30 Jun 2020 (GKPI)	1.6		(98,9%) 20 700	98,9%) 20 700	98,9%) 20 700	TBA

	Roads and Storm Water	% of kms of tarred roads and storm water provided by 30 Jun 2020	1.7		1,5	1,5	1,5	TBA
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Table 46: KPA 3: Institutional Development and Transformation

Strategic Goal: Improved efficiency and effectiveness of the Municipal Administration

Strategic Thrust	Programme	KPI	IDP Ref No.	Budget R000's	Baseline		Outer Years		
					2023/24	2024/25	2025/26	2026/27	2027/28
Operational Efficiency	Performance Management	% of KPIs attaining organizational targets by 30th Jun 2020 (Total organization)	3.4	Operational Cost	100%	100%	100%	100%	100%

4.2. WATER PROJECTS

4.2.1 Basic Services and Infrastructure Delivery

4.2.1.1 Programme 1: Reduce Water and Sanitation Backlogs

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

Table 47: Water Projects

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw012023	Percentage of households with access to water services	All wards	VKLM	5	5		Percentage of households with access to water services	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw02-2023	Percentage of households with access to water services	All wards	VKLM	5	5			Percentage of households with access to water services	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw02-2023	Percentage of households below the minimum water service level	All wards	VKLM	2	2	0	0	Percentage of households below the minimum water service level	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw032023	Number of households with access to basic levels of	All wards	VKLM	3	3	3	3	Percentage of households with basic levels of water	Technical services

	water (stand piped inside yard)								
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Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw04-2023	Indigent households provided with the minimum 6kl of water	All wards	VKLM	2	2	2	2	% of indigent households provided within the minimum 6kl of water	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw052023	Number of new and replaced JoJo water tanks provided in rural areas	All wards	Private	6	6	6		Number of new and replaced JoJo water tanks provided in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw06-2023	Provision of new boreholes	Delmas	MIG	4	4	14	11	Number of new Boreholes installed	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw072023	Percentage reduction to water losses	All wards	VKLM/MIG	8	8	8		Percentage reduction to water losses	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw08-2023	Reduction in the number of unmetered properties	All wards	VKLM/MIG	4	4			% reduction in the number of unmetered properties	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw09-2023	% of household with smart metres installed	All wards	VKLM	2	2	2		% of household with smart metres installed	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw1020 23	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 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw11-2023	Replacing of filter media and refurbishment of ozone plant	Delmas WTW	VKLM/NDM	0	0	8	8	Replaced filter media and refurbished ozone plant	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw122023	Repair and refurbish of boreholes in rural areas	Ward 7 Ward 8 Ward 9	NDM	4	4	3	1	Number of boreholes in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw132023	Number of boreholes rehabilitated	All wards	NDM	4	4	5		Number of boreholes rehabilitated	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw14-2023	Number of households provided with rainfall harvesting tanks	All wards	Private	4	4			Number of households provided with rainfall harvesting tanks	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw152023	Percentage of households with access to sanitation services	All Wards	MIG	6	6	0	0	Percentage of households with access to sanitation services	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26	Budget 26/27	Indicator	Dept.
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						000'000	000'000		
Rw162023	Reduction to sanitation backlogs in rural areas	Rural Areas	MIG	2	2	3 591 635	3.5	Number reduction to sanitation backlogs	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw17-2023	Number of households with access to basic levels of sanitation (Converted toilets)	All wards	NDM	4	4	10	10	Number of households with access to basic levels of sanitation	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw18-2023	Repair and refurbishment of secondary settling tanks at Botleng and WWTW	Ward 3 Ward 6	MIG	0	0	0	1.6	Number of settling tank refurbish	Technical services

	Delmas								
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw192023	Number of sewerage pump stations cleaning schedules completed each quarter	All wards	VKLM	None	None	None	None	Stations cleaning schedules completed each quarter	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
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Rw2020 23	Upgrading and constructio n of additional inlet works	Delmas	NDM	0	0	10		Constr ucted additio nal inlet works	Tech nical servic es
Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicato r	Dept.
Rw21202 3	Review VKLM Master Plan	VKLM	NDM	800,000	800,000	500,000		VKLM Master Plan	Techni cal service s

Projec t	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw22- 2023	Expansion, reconfigurati on of Sewer Reticulation system	VKLM	VKLM	6	6	10		Reconfigu ration of Sewer Reticulatio n system	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw23-2023	Number of new stands serviced (water, sanitation and toilets)	VKLM	NDM	2	2	12		New stands serviced (water, sanitation and toilets)	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw242023	Upgrading of water storage and refurbishment of bulk reticulation in Eloff	Ward 8	VKLM/ NDM	12	12	12	12	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw252023	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 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw262023	Water reticulation provision	All wards	VKLM/NDM	8	8	8		KM of water reticulation provided	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw272023	Percentage of Green Drop Status obtained	All Wards	VKLM	12	12	12	Percentage of Green Drop Status obtained	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw282023	Refurbishment and upgrading of waste water treatment works	All Wards	NDM	12	12	20	Level of refurbishment and upgrading of waste water treatment works	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw29-2023	Upgrading of sewer pump stations	All wards	NDM/MIG	16	16	0	0	Level of upgrading of sewer pump stations	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw30-2023	Review VKLM Water service development plan	VKLM	NDM	400,000	400,000	500,000	500,000	VKLM WSDP	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Budget 26/27 000'000	Indicator	Dept.
Rw31-2023	Fencing of municipal water and sanitation infrastructure	VKLM	MIG	2	2	2	0	Fencing of municipal infrastructure	Technical services
Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator		Dept.
Rw322023	Upgrading of main sewer line	VKLM	NDM	10	10	10	Km of sewer line upgraded		Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw012023	Percentage of households with access to water services	All wards	VKLM	5	5			Percentage of households with access to water services	Technical services
Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator		Dept.
Rw02-2023	Percentage of households below the minimum water service level	All wards	VKLM	2	0	0	Percentage of households below the minimum water service level		Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw032023	Number of households with access to basic levels of water (stand piped inside yard)	All wards	VKLM	3	3	3	3	Number of households with access to basic levels of water	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw04-2023	Indigent households provided with the minimum 6kl of water	All wards	VKLM	2	2	2	% of indigent households provided within the minimum 6kl of water	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw052023	Number of new and replaced JoJo water tanks provided in rural areas	All Wards	Private	6	6		Number of new and replaced JoJo water tanks provided in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw06-2023	Provision of new boreholes	Delmas	MIG	4	14	11	Number of new Boreholes installed	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw072023	Percentage reduction to water losses	All wards	VKLM/MIG	8	8		Percent age reduction to	Technical services

							water losses	
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Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw08-2023	Reduction in the number of unmetered properties	All wards	VKLM/MIG	4			% reduction in the number of unmetered properties	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw09-2023	% of household with smart metres installed	All wards	VKLM	2	2		% of household with smart metres installed	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw102023	Turnaround for resolving reported incidences of water leakages	All wards	VKLM	2	2	2	Turnaround for resolving reported incidences of water leakages	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
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Rw11-2023	Replacing of filter media and refurbishment of ozone plant	Delmas WTW	VKLM/NDM	0	8	8	Replaced filter media and refurbished ozone plant	Technical services
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw122023	Repair and refurbish of boreholes in rural areas	ward 7 ward 8 ward 9	NDM	4	3	1	Number of boreholes in rural areas	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw132023	Number of boreholes rehabilitated	All wards	NDM	4	5		Number of boreholes rehabilitated	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw14-2023	Number of households provided with rainfall harvesting tanks	All wards	Private	4			Number of households provided with rainfall harvesting tanks	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw152023	Percentage of households with access to sanitation services	All wards	MIG	6	0	0	Percentage of households with access to sanitation services	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw162023	Reduction to sanitation backlogs in rural areas	Rural Areas	MIG	2	3 591 635	3.5	Number reduction to sanitation backlogs	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw192023	Number of sewerage pump stations cleaning schedules completed each quarter	All wards	VKLM	None	None	None	stations cleaning schedules completed each quarter	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw18-2023	Repair and refurbish of Secondary settling tanks at Botleng and WWTW Delmas	Ward 3 Ward 6	MIG	0	0	1.6	Number of settling tank refurbish	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw202023	Upgrading and construction of additional inlet works	Delmas	NDM	0	10		Constructed additional inlet works	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
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Rw212023	Review VKLM Master Plan	VKLM	NDM	800,000	500,000		VKLM Master Plan	Technical services
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 25/26	Budget 26/27	Indicator	Dept.
Rw22-2023	Expansion Reconfiguration of Sewer Reticulation system	VKLM	VKLM	6	10		Reconfiguration of Sewer Reticulation system	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw23-2023	Number of new stands serviced (water, sanitation and toilets)	VKLM	NDM	2	12		New stands serviced (water, sanitation and toilets)	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw24-2023	Upgrading of water storage and refurbishment of bulk reticulation in Eloff	Ward 8	VKLM/NDM	12	12	12	Level of implementation of water storage and refurbishment of bulk reticulation in Eloff	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw252023	Obsolete and unsuitable infrastructure replaced	All wards	VKLM	4	4	4	Number of obsolete and unsuitable infrastructure replaced	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw262023	Water reticulation provision	All wards	VKLM/NDM	8	8		KM of water reticulation provided	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw272023	Percentage of Green Drop Status obtained	All wards	VKLM	12	12	12	Percentage of Green Drop Status obtained	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw282023	Refurbishment and upgrading of waste water treatment works	All wards	NDM	12	12	20	Level of refurbishment and upgrading of waste water treatment works	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw29-2023	Upgrading of sewer pump stations	All wards	NDM/MIG	16	0	0	Level of upgrading of sewer pump stations	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rw30-2023	Review VKLM Water service development plan	VKLM	NDM	400,000	500,000	500,000	VKLM WSDP	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw31-2023	Fencing of municipal water and sanitation infrastructure	VKLM	MIG	2	2	0	Fencing of municipal infrastructure	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Rw322023	Upgrading of main sewer line	VKLM	NDM	10	10	10	Km of sewer line upgraded	Technical services

4.2.1.2 Programme 2: Increase Access to Electricity to All Households

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

Table 48 Electricity Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Es01-2023	Implementation of energy efficiency and alternative energy sources strategy	All wards	VKLM	4	4	4		Level of implementation on of energy efficiency and alternative energy sources strategy	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Es022023	Electrification of houses (Botleng ext. 7)	All wards	MIG	5	5	10	10	Number households with access to electricity (house connections)	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Es032023	Installation of Solar High mast lights	New settlements and intersections	NDM	1.5	1.5	2		Number of High Mast Light installed	Technical services

Project	Description	Location	Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Es052023	Number of solar geysers installed	All wards	Private	3	3	3	Number of solar geysers installed	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Es04-2023	Number of energy efficient programme undertaken	All wards	DOE	1.5	3		Number of energy Efficient programmes undertaken	Technical services

Project	Description	Project Location	Funding Source	Budget 19/20 000'000	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Es062023	Number of street lights replaced with energy efficient bulbs	All wards	VKLM /Private	3	3	3	Number of street lights replaced with energy efficient bulbs	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Es072023	Upgrading of 200Kva transformers to 315 KVA transformer	All wards	NDM	0	2	2	MVA of electricity upgraded	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Es082023	Refurbishment of A1,B1,C1 and D1 Substations	Delmas	NDM	0	3		Refurbished A1,B1,C1 and D1 Substations	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Es092023	Installation of bulk electricity meters and protections at municipal substations	All wards	NDM	0	1.5	1	Installed bulk electricity meters and protections at municipal substations	Technical services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Es102023	Review of Energy Master Plan	Delmas	NDM	0	500 000	500 000	Reviewed Energy Master Plan	Technical services

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

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

Project	Description	Proje	Fundin	Budg 23/2	Budget 24/25	Budget 25/26	Indicator	Dept.
Rsw012023	Level of Implementa Master Plan	All	VKLM	2	2	2	Level of Implementation on Roads/Storm water Network Master Plan	Technical

Project	Description	Project	Funding	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Rsw022023	Provision	All	MIG	13	13	13	KMs of new surfaced roads	Technical

4.3 KPA 2: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

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

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

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

4.3.1 Revenue Management

4.3.1.1 Background

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

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

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

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

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

The South African economy declines drastically due to the COVID-19 pandemic, and many South Africans has lost their jobs. The equitable share allocation is mainly use to provide free basic service to approximately 2 500 registered indigent households. Indigent support provided to protect poor household.

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

4.3.2 Municipal Assets Management

4.3.2.1 Background

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

4.3.2.2 Financial Year

The number of offices needed should increase drastically. The condition and appearance of Council building needs to be attended to. 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 R100 million, and renovations and upgrading of existing offices and the FC Dumat Building costs R120 million.

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

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

The managing of assets must address the following:

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

- 9) Ensure compliance with prescribed accounting standards and adherence to all legislation requirements.

4.3.2.3 Operating Expenditure

The Operating Expenditure is compiled both on the zero-based approach, with a practical and an incremental approach.

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

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

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

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

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

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

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

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

4.3.3 Financial Management Policies and By-Laws

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

- **Tariff Policy** – The policy prescribes the procedure for calculating tariffs. This policy is required in terms of Section 74 of the local Government Municipal systems act, 32 of 2000.
- **Rates Policy** – A policy required by the Municipal Property Rates Act, Act 6 of 2004. The policy provides the framework for the determining of rates.
- **Indigent Policy** – The policy give provision for the municipality to regulate free basic services to all indigent households.
- **Credit Control and Debt Collection Policy** - This provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.
- **Cost Containment Policy** – The policy is to ensure that municipal resources are used effectively, efficiently and economically. The policy relates to the implementation of cost containment measures.
- **Provision for Doubtful Debt and Write-Off Policy** – This ensures that all long outstanding debt is evaluated and debtors are not overstated in the year-end financial statement. The policy aims to set down principles for the writing off of bad debts.
- **Supply Chain Management Policy** - This policy is developed in terms of section 111 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services. Disposing of goods and selecting of contractors on the provision of municipal services.
- **Asset Management Policy** – The objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment (assets).
- **Budget Policy** - This policy set out the principles which must be followed in preparing a Medium Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies
- **Petty Cash Policy** – This policy regulates minor cash used for expenditure control.
- **Cash Management and Financial Procedures Policy** - This policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible
- **Loss Control Policy** – The policy seek to aim at dealing with the losses of assets within the municipality.

- **Virements Policy** – The policy is adopted to assist municipality to do virements on budget where there is a need to do so within the financial year where adjustment is no longer applicable.
- **Contract Management Policy** – The policy is adopted to assist the council on the management of the contractors and all the services level agreement.
- **Inventory Policy** – The policy is adopted to assist the management of inventory and stores of the municipality. The policy is inclusive of procedures on stores related matters and issuing of store consumables.
- **Pay Day Policy** – The policy provides all the procedures in relation to salaries and all related activities in the payroll section
- **Staff and Councillors Payment Policy** – The policy regulate how salaries and travel subsistence are paid to both municipal employees and councillors.

4.3.4 Medium Term Revenue and Expenditure Framework Forecast (MTREF)

The medium term expenditure and revenue framework (MTREF) is based on the priorities, programmes and projects of the IDP and implemented according to the service delivery and budget implementation plan (SDBIP) to ensure delivery on the IDP key performance indicators. The outcome of the required integrated development plan is the alignment of the planning process and resources to the strategic direction. The result is the compilation and approval of the annual budget.

Based on the financial framework, the Medium Term Financial Plan was compiled based on the following key assumptions:

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

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

Table 49: KPA 2: Financial Viability and Management

MUNICIPAL KPA 02		FINANCIAL VIABILITY AND MANAGEMENT						
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		1. Failure to obtain clean audit outcome and proper budget spending 2. Causes- shortage of funds for infrastructural development 3. Lack of sound financial management and understanding of budget implementation						
ONE PLAN TRANSFORMATION AREA		INTEGRATED SERVICE PROVISION INFRASTRUCTURE ENGINEERING						
2019-24 MTSF PRIORITY		SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
MUNICIPAL PRIORITY		DELIVERY OF QUALITY MUNICIPAL SERVICES						
Impact statement: Accessible services to communities				MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	ANNUAL TARGETS		
						2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	89% (15 000 HH)	Poor water quality, aging infrastructure, drought	100% (18 000 HH)	Installation of boreholes and jo-jo tanks in rural areas, construction of 30ml reservoir high steel tanks	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)

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

Table 50: KPA 2: Statement and Measurement of Financial Viability Financial Management

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

Ensure annual review of the indigent register	Number of review of indigent register
Ensure that all the municipality assets are recorded and reported monthly basis	% recording of municipal assets in the asset register
Improved Accuracy of Billing	Percentage of accurate billing for Municipal services
Update property information on the billing system	Monthly update report of property information on the billing system
Update customer information as when requested by the customer	Update customer information
Ensure accurate tariff information	% accuracy of tariff information
Ensure that all accounts are send out monthly before due date	% of accounts prepared and send out before 5 th of every month
Ensure budget amount is levied	% of amount levied against the budget
Conduct on going periodic audits of billing information	Auditing of billing information by target date
Improved Financial Standing of the Municipality	Solvency Ratio
Compliance with section 65 (e) of MFMA in terms of payment of suppliers within 30 days	Response time to payment of service providers
Identify creditors older than 30 days	Report on creditors over 30 days compiled

Planning Statement	Measurement
Ensure all creditors are paid within 30 days of invoice	Number of creditor days older than 30 days Signed repayment plan for creditors older than 30 days
Compliance with GRAP and MFMA Framework	Level of compliance to GRAP and MFMA Framework

Compile report monthly and annually on the Financial and budget performance	Number of (MFMA)Section 71 report
Compile Mid-Year Budget Report	Number of Mid-Year budget reports compiled
Respond to internal and external audit queries within prescribed timeframes	Number of days taken to respond to internal and external audit
Compilation and submission of GRAP Financial Statements	Due date for submission of Annual Financial Statement to AG by 31 August
Submission of Budget Process Plan	Approved Budget Process Plan
Compilation of the Budget Adjustment	Approved Adjustment Budget
Increase the Efficiency of the Supply Chain Management Processes	% compliance to all legislation within SCM
Increased compliance to the SCM Policy	% compliance to VKLM SCM Policy
Reduce turnaround time for Awarding of Quotations	Number of days taken to process received departmental requests.
Reduce turnaround time for Awarding of Quotations	Number of days taken to evaluate, and award quotation from date of receipt of the departmental request
Reduce turnaround time for Awarding of tenders	Number of days taken to award tender from date of receipt of the departmental request

Planning Statement	Measurement
Increase % of contracts awarded to companies rated above BBBEE Level 4	% of contract awarded to BBB-EE above 4

Increase % of contracts awarded to companies own by Youth, 51% own by woman and disability	% of contracts awarded to companies own by Youth, 51% own by woman and disability
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Planning Statement	Measurement
Increase % of customers accessing municipal pay points	Number of building in municipal offices where customers can access without commuting.
Increase % of infrastructure refurbishment	Upgrading of petroleum area to reduce risks identified

4.4 FINANCIAL PROJECTS

KPA 2: Financial Viability Financial Management

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

Table 51: Financial Projects

Strategic Objectives: Improved compliance to MFMA and Victor Khanye Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 01-2023	Review data cleansing report on monthly basis	VKLM	VKLM	1	1	0.300	Review data cleansing report on monthly basis	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Mf 02-023	Implement Revenue Enhancement Strategy	VKLM	2	2	2	2	Develop and implement Revenue Enhancement Strategy	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 03-2023	Number of review of indigent register	VKLM	None	None	None	None	Number of review of indigent register	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 04-2023	% recording of municipal assets in the asset register	VKLM	None	None	None	None	% recording of municipal assets in the asset register	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 20/21 24/25	Budget 25/26	Indicator	Dept.
Mf 05-2023	Percentage of accurate Billing for Municipal services	VKLM	None	None	None	None	Percentage accurate Billing for Municipal services	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 06-2023	Update property information on the billing system updated by Q1 of 2023/24	VKLM	VKLM	4	4	4	Update property information on the billing system updated by Q1 of 2020/21	Budget and Treasury Department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 07-2023	Update customer information as when requested by the customer	VKLM	VKLM	None	None	None	Update customer information as when requested by the customer	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 08-2023	Accuracy of tariff information	VKLM	VKLM	None	None	None	Accuracy of tariff information	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 09-2023	% of accounts prepared and send out before 5th of every month	VKLM	VKLM	None	None	None	% of accounts prepared and send out before 26th of every month	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 10-2023	% of amount levied against the budget	VKLM	VKLM	None	None	None	% of amount levied against the budget	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 11-2023	Auditing of billing information by target date	VKLM	VKLM	None	None	None	Auditing of billing information by target date	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 12-2023	Response time to payment of service providers	VKLM	VKLM	None	None	None	Response time to payment of service providers	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 13-2031	Report on creditors over 30 days compiled monthly	VKLM	VKLM	None	None	None	Report on creditors over 30 days compiled monthly	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 14-2023	Number of creditor days older than 30 days	VKLM	VKLM	None	None	None	Number of creditor days older than 30 days, repayment plan for the creditors	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 15-2023	Level of compliance to GRAP and MFMA Framework	VKLM	VKLM	None	None	None	Level of compliance to GRAP and MFMA Framework	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 16-2023	Number of (MFMA) Section 71 report	VKLM	VKLM	None	None	None	Number of (MFMA) Section 71 report	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 17-2023	Number of Mid-Year budget reports compiled	VKLM	VKLM	None	None	None	Number of Mid-Year budget reports compiled	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 18-2023	Number of days taken to respond to internal and external audit	VKLM	VKLM	None	None	None	Number of days taken to respond to internal and external audit	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 19-2023	Due date for submission of Annual Financial Statement to AG by 31 August	VKLM	VKLM	None	None	2 500 million	Due date for submission of Annual Financial Statement to AG by 31 August	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 20-2023	Approved Budget Process Plan	VKLM	VKLM	None	None	None	Approved IDP/Budget Process Plan	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 21-2023	Approved Adjustment Budget	VKLM	VKLM	None	None	None	Approved Adjustment Budget by February	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 22-2023	Approved Annual MTREF Budget	VKLM	VKLM	None	None	None	Approved Annual Budget 31st May	Department of Finance

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 23-2023	Number of staff trained on the GRAP Standard	VKLM	VKLM	None	None	None	Number of staff trained GRAP Standard	Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 24-2023	Level of SCOA compliance on monthly basis	VKLM	VKLM	None	None	None	Level of SCOA Compliance	Budget and Treasury department
Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Indicator		Dept.
Mf 25-2023	Access to municipal pay point near the customers	VKLM	VKLM	None		Office space		Budget and Treasury department

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Mf 26-2023	Upgrading of oil petroleum storage and shelter	VKLM	VKLM	None	None	2	Shelter and oil storage building	Budget and Treasury department

4.5 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

4.5.1. Employment Equity Plan

4.5.1.1. 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 Councilors 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 as streamlining of the organizational structure and internal administrative processes are some of the issues that still need to be improved.

4.5.2 Training and Skills Development

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

4.5.3 Performance Management

4.5.3.1 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 organization.

The Victor Khanye Local municipality engaged the services of a service provider in March 2016, to assist it with the implementation of an organizational 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 Councilors and officials. A Performance Management Systems workshop will be conducted with all Officials and Councilors in the 2023/2024 financial year to ensure a common base of understanding the since now it will be applicable to all levels of Officials. Equally so, it

will be done in respective roles and responsibilities as legislated with respect to Performance Management System.

4.5.4 Information Technology

4.5.4.1 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 utilizes ICT in the normal operations of the municipality. However, the municipality and its executive and administrative management has resolved to adopt other ways to utilize technology solutions to deal and manage other business-related risks, in addition to improving the efficiency and effectiveness of the municipality in its service delivery functions.

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

The primary objective for the development of the ICT strategy is to ensure that Victor Khanye Local Municipality is able to define and establish its ICT Unit to enable the municipality to become a focused and structured organization, such that it could leverage ICT to drive real change.

The objectives of the strategy development initiative are to ensure that there is:

- 1) A clearly defined role for the ICT unit.
- 2) Greater engagement and transparency with departments to remove technical barriers.
- 3) Strengthened governance and assurance of ICT function.
- 4) Measurable and well defined service delivery goals.
- 5) Increased standardization and modularization of business processes and supporting technologies to create a platform from which the Victor Khanye Local Municipality can deliver against its mandate.
- 6) Effective spending controls to ensure that new ICT solutions comply with strategy objectives.
- 7) Effective sourcing and streamlined service provider management.
- 8) Strengthened partnerships with service providers.

The objectives should enable the Victor Khanye Local Municipality ICT unit to become an effective support base to the broader Victor Khanye Local municipality organization.

4.5.4.2 ICT & Communications Report on COVID19 Applications

The COVID 19 Pandemic has required ICT and Communications to change the way day-

to-day functionality at work is conducted and measures were addressed for the following options available:

- 1) Management required certain employees to be able to work from home thus requiring employees/ colleagues to be capacitated with more data to be able to take part in digitally hosted meeting i.e. Zoom, Microsoft Teams or Skype. It was then considered in case an employee tested positive or quarantined from home to be able to still be able to work from home for urgent matters and meetings.
 - The Cell Phone Allowance had to be revisited and also consider the Council Resolutions to cut cell phone expenses by 50%.
- (a) A Covid19 group was created from the Vodacom for users that will be based on service delivery during the period, thus only issuing the required Communication measures where it is required and also managing the costs around data and phone calls.
 - The IDP, Budget, Annual Report and the process Plan had to be sent and viewed by the Public (Delmas Residents). Public Participation created groups via the WhatsApp Portal where all ward Councilors will manage the groups of each ward from their capacity to also encourage the community to take part and report service delivery issues and also populate any information that is due to be known by the public.

Eight WhatsApp groups were created and only Ward 8 did not get the approval as the Councilors had measures in place to communicate in the ward
 - The IDP Manager, ICT/Communications and The Public Participation Officer were made administrators to be able to collect information and complaints, to forward to the relevant departments so that issues regarding service delivery are addressed, and the IDP, Budget, Annual Report and the Process Plan.
 - Council also started to host and convene council sittings digitally, via Microsoft Teams and Zoom, as per COGTA Standing rules published under the COVID19 changes.
 - Social Media Platforms i.e. Facebook and Twitter were utilized to also disseminate information or communication to the public. It served as a way the municipality responded to the COVID19 Pandemic to address ICT and municipality issues.

4.5.5. Wellness and Occupational Health

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

The concept of working culture is intended in this context to mean a reflection of the essential value systems adopted by the undertaking concerned. Such a culture is reflected in practice in the managerial systems, personnel policy, principles for participation, training policies and quality management of the undertaking.

Victor Khanye Local Municipality subscribes to the principle of ensuring that employee's welfare, health and wellbeing are first and foremost in fostering a content and productive workforce. For this reason, it has developed a Wellness Employee policy and has implemented various initiatives in this respect during the current year

4.6 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Goal: It is to improve community confidence in the system of local government.

Table 51: Planning Statement and KPI for Good Governance

Planning Statement	KPI
Improve community confidence in the system of local government	Level of Customer Satisfaction at 75% by 2017
Reduced risk tolerance levels	Residual Risk Tolerance Levels
Compliance with section 62 of MFMA Increased compliance to the prescripts of section 62 of MFMA	Level of implementation of Risk Management Strategy
Evaluate the performance risk management committee	Number of Reports on the Performance evaluation of the Risk Management Committee
Convene risk management meetings	Number of Risk Management meetings held
Compile risk register	% of Identified Risks mitigated (MM only)
develop risk mitigation strategies	% of Identified Risks mitigated (Total)
Increased implementation of Internal Audit Plan	Level of implementation of Internal Audit Plan

Compile IA investigations	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan
Submit IA reports to the Audit Committee	Number of Internal Audit reports submitted to the Audit Committee per quarter
Compile report on AG Management Letter	% Report on AG Management Letter findings resolved by the year-end
Respond to IAU findings on AFS and Performance Reports	Number of reports on the review of the financial statements and the performance reports by IAU.
Implement action plan to remedy IAU findings	% of Internal Audit Findings resolved per quarter as per the Audit Plan

Planning Statement	KPI
Reduce incidences of Fraud and Corruption	Incidences of fraud and corruption
Improve functionality of the system to mitigate fraud and corruption	Level of implementation of the Anticorruption Strategy
Promote standards of an honest and a fair conduct	% of misconducts related to fraud and corruption prosecuted
Proactively prevent fraud and corruption.	Level of implementation of Preventative Fraud and Corruption measures
Implement early warning systems to detect fraud and corruption.	Level of implementation of the Risk Management Strategy
Increased implementation public participation imperatives	Level of implementation public participation system
Improved community understanding of municipal governance processes and systems	Number of community workshops on governance conducted
Develop VKLM Communication Strategy	% Implementation of the VKLM Communication Strategy
Develop and implement Community Feedback Strategy by target date	Develop and implement Community Feedback Strategy
To encourage the Ward Consultative Meetings to take place in all wards as planned.	Number of ward committee consultative meetings held

To ensure that key stakeholders are capacitated to participate into the matters of Local Government	Number of stakeholders participating in local government matters
Develop and implement In-Year Reporting Programme	Number of public participation reports compiled
Compile Ward operational plans	Number of Ward operational plans submitted to Council per quarter

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

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

4.7. PROJECTS: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Programme 1: Increased implementation of public participation imperatives

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

Table 52: Good Governance and Public Participation Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Pa 01-2023	Level of Customer Satisfaction 75%	VKLM	VKLM	200,000	200,000	200,000	200,000	Level of Customer Satisfaction	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 02-2023	Residual Risk Tolerance Levels	VKLM	None	None	None	None	Residual Risk Tolerance Levels	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Indicator	Dept.
Pa 03-2023	Level of implementation of Risk Management Strategy	VKLM	None	None	None	Level of implementation of Risk Management Strategy	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Indicator	Dept.
Pa 04-2023	Number of Reports on the Performance evaluation of the Risk Management Committee	VKLM	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 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 05-2023	Number of Risk Management meetings held	VKLM	None	None	None	None	Number of Risk Management meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Pa 06-2023	% 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 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 07-2023	% of Identified	VKLM	None	None	None	None	% of	Office of Municipal

	Risks mitigated (Total)						Identified Risks mitigated (Total)	Manager
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 08-2023	Level of implementation of Internal Audit Plan	VKLM	None	None	None	None	Level of implementation of Internal Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 19/20	Budget 20/21	Budget 21/22	Indicator	Dept.
Pa 09-2023	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	VKLM	None	None	None	None	Number of Internal Audit Investigations conducted per quarter as per the Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 10-2023	Number of Internal Audit reports submitted to the Audit Committee per quarter	VKLM	None	None	None	None	Number of Internal Audit reports submitted to the Audit Committee	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 11-2023	% Report on AG Management Letter findings resolved by the year-end	VKLM	None	None	None	None	% Report on AG Management Letter findings resolved by the year-end	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 12-2023	Number of reports on the review of the financial statements and the performance reports by IAU	VKLM	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 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 13-2023	Internal Audit Findings resolved per quarter as per the Audit Plan	VKLM	None	None	None	None	% of Internal Audit Findings resolved per quarter as per the Audit Plan	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 14-2023	Reported incidences of fraud and corruption	VKLM	None	None	None	None	Reported incidences of fraud and corruption	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
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Pa 15-2023	Misconducts related to fraud and corruption prosecuted	VKLM	None	None	None	None	% of misconducts related to fraud and corruption prosecuted	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 16-2023	Implementation of Preventative Fraud and Corruption measures	VKLM	None	None	None	None	Level of implementation of Preventative Fraud and Corruption measures	Office of Municipal Manager

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

4.8 PROJECTS: COMMUNICATION

Table 53: Communication Projects

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

4.9 PROJECTS: PUBLIC PARTICIPATION

Table 54: Public Participation Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 19-2023	Develop/Review and implement Public Participation Strategy by Q1	VKLM	VKLM	100,000	100 000	200 000	Develop/Review and implement Public Participation Strategy by Q1	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 20-2023	Develop/Review and implement Community Feedback Strategy	VKLM	VKLM	100,000	100,000	200,000	Develop/Review and implement Community Feedback Strategy by Q1	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 21-2023	Number of ward committee consultative meetings held	VKLM	VKLM	100,000	100,000	100,000	Number of ward committee consultative meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 22-2023	Number of stakeholders participating in local government matters	VKLM	None	None	None	None	Number of stakeholders participating in local government matters	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 23-2023	Number of public participation reports compiled	VKLM	None	None	None	None	Number of public participation reports compiled	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 24-2023	Number of Ward operational plans submitted to Council per quarter	VKLM	None	None	None	None	Number of Ward operational plans submitted to Council per quarter	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 25-2023	Implementation public participation system	VKLM	None	None	None	None	Level of implementation public participation system	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 26-2023	Number of community workshops on governance conducted	VKLM	VKLM	100,000	100,000	100,000	Number of community workshops on governance conducted	Office of Municipal Manager
Project	Description	Project Location	Budget 23/24	Budget 24/25	Budget 25/26		Indicator	Dept.

Pa 27-2023	Number of Community meetings facilitated and attended (Public Hearing)	VKLM	200,000	None	200,000	Number of Community meetings facilitated and attended (Public Hearing)	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 28-2023	% of Council Resolutions implemented within prescribed timeframes	VKLM	None	None	None	None	% of Council Resolutions implemented d within prescribed timeframes	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 29-2023	% MPAC resolutions raised and resolved per quarter	VKLM	None	None	None	None	% MPAC resolutions raised and resolved per quarter	Office of Municipal Manager

4.10 PROJECTS: YOUTH DEVELOPMENT

Table 55: Youth Development Projects

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

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
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Pa 31-2023	Number of Youth Imbizos held.	VKLM	VKLM	1	None	260 000	Number of Youth Imbizos held.	Office of Municipal Manager
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 32-2023	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget.	VKLM	None	None	None	None	Final SDBIP approved by Executive Mayor within 28 days after approval of Budget	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 33-2023	Number of Section 79 Committee meetings held	VKLM	None	None	None	None	Number of Section 79 Committee meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 34-2023	Number of Section 80 Committee meetings held	VKLM	None	None	None	None	Number of Section 80 Committee meetings held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 35-2023	% of Council resolutions resolved within the prescribed timeframe	VKLM	None	None	None	None	% of Council resolutions resolved within the prescribed timeframe	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 36-2023	Level of Compliance with Statutory Reporting Requirements	VKLM	None	None	None	None	Level of Compliance with Statutory Reporting Requirement	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 37-2023	Number of new/reviewed policies approved by Council	VKLM	None	None	None	None	Number of new/reviewed policies approved by Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 38-2023	Number of Compliance Register Reports submitted to Council	VKLM	None	None	None	None	Number of Compliance Register Reports submitted to Council	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 39-2023	Number of Customer Complaint Register Reports submitted to Council	VKLM	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 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Pa 40-2023	Procurement and training of Team Mate Auditing Software	VKLM	VKLM	250 000	250 000	250 000	Procurement and training of Team Mate Auditing Software	Office of Municipal Manager

Pa 41-2023	Review and Adoption of the Performance Management framework by council	VKLM	VKLM	None	None	None	None	None	None	Review and Adoption of the Performance Management framework by council	Office of Municipal Manager
Pa 42-2023	Performance Management workshops for Management and Councillors	VKLM	VKLM	None	None	10 000	10 000	100 000	100 000	Performance Management workshops for Management and Councillors	Office of Municipal Manager

4.11 KPA 5: SPATIAL RATIONALE

1.1 SPATIAL VISION

The following is a summary of spatially-related issues noted in the Victor Khanye IDP:

- Health risks and leaking of asbestos roofing, cracking houses, due to activities of the adjacent mines; and unauthorized occupation of RDP houses;
- Late registration of ID and birth certificates, slow pace of registration of orphans and access to grants, disabled people without IDs, lack of support for child-headed households, a dysfunctional local Home Affairs branch;
- Increasing demand for healthcare services, poor state of the local hospital, poor treatment of patients by emergency healthcare workers;
- Drugs and substance abuse, high crime rate and lack of visible policing in farm areas;
- High levels of unemployment, local people are not prioritized when employment opportunities arise, ensuring control of the Kusile Project by the local community, shorter working hours of the local Department of Labour;
- Inefficient and ineffective scholar transport particularly in farm areas, need for more schools, overcrowding in some cases, needed bridge to local school and inaccessibility of tertiary institutions;
- Existence of areas without access to clean water, water supply interruptions and lack of appropriate sanitation facilities;
- Areas without electricity and street lights;
- Bad conditions of local roads and a lack of stormwater in some areas;

- Inaccessibility of training opportunities for youth and lack of representation of youth in ward committees;
- Need for sports facilities; and
- Lack of basic service provision in farm areas and process of transferring land to communities is slow.

4.11.1 Spatial Objectives

The following are the main Spatial Development Objectives of the Victor Khanye Local Municipality which are supplementary to the achievement of the municipal vision:

- **Brand Victor Khanye as a gateway to Mpumalanga.**
- **Optimally use the economic development potential associated with the N12 Corridor:** This is in the vicinity of the R42 interchange (in line with Nkangala District Spatial Development Framework directives).
- **Provide land for housing** (in line with Breaking Ground principles): For the different socio-economic groups in appropriate locations.
- **Provide sufficient social facilities and services:** For all urban complexes in Victor Khanye, as well as the rural areas.
- **Promote the development of Thusong Centres/ Multi-Purpose Community Centres** in Victor Khanye area (in line with the Nkangala District Municipality SDF directives).
- **Enhance the tourism potential of the Victor Khanye area:** This should achieve a sustainable equilibrium between the land demands of the mining industry, agriculture, conservation and tourism.
- **Promote the establishment of agro-processing industries:** These are associated with agricultural activities in the municipal area as provided for in the Nkangala District SDF.

Long-term capital projects

- **Branding and development of the Delmas Tourism Precinct** and associated
- **Cultural Historic Sites.** VKLM/Mpumalanga Tourism
- **Develop the Rural Nodes:** This is at Waaikraal and Brakfontein by the VKLM/Dept. of Agriculture

- **Nkangala International Airport.** VKLM/NDM
- **Establish and develop Township:** This is on all Strategic Development Areas earmarked for development. VKLM/NDM
- **Upgrade Waste Water Treatment Works** in Delmas. VKLM R60 million
- **Upgrade water, waste and electricity infrastructure in Botleng.** VKLM
- **Expand bulk water infrastructure in Delmas and Botleng:** This is to augment/replace underground water supply. VKLM
- **Road Access Management Plans along all the major activity routes:** This is in order to maintain the required mobility levels and provide sufficient access to surrounding land uses. VKLM/Mpumalanga Roads
- **Marketing campaign (and incentive programme) for municipal area:** This will highlight development opportunities, with specific focus on Agri-processing industries. VKLM In-house
- **Branding of the N12 Development Corridor.** VKLM In-house
- **Proper environmental management guidelines:** This is to conserve the natural assets of the municipal area (to promote tourism) and to prevent pollution, sinkhole formation etc. VKLM In-house
- **Establish the School of Excellence:** - Develop a new civic centre with new municipal buildings - Prepare a business plan and design concept - Market the concept to the private sector - Compile design concepts - Costing and implementation VKLM/Dept. of Education
- **Develop a Multi-Purpose Delivery Centre** - Draft a business plan, design concept, draft a services delivery plan with development controls, with costing and funding and implementation VKLM In-house
- **Prepare Precinct Plan for the following areas:** - Delmas - Eloff - Sundra, Sundale, Springs and Rietkol Agricultural Holdings - Botleng VKLM/NDM R200 000/area
- **Enter into negotiations with Mpumalanga Roads:** regarding southern bypass route VKLM/Mpumalanga Roads TBD
- **Identify and assess government- and parastatal-owned land:** VKLM/ National, Provincial and Local government, parastatals
- **Assess and finalize land claims within VKLM**

4.11.2 Key Elements for Victor Khanye Local Municipality – SDF

The spatial vision for the Victor Khanye Municipality evolves around the following key elements:

- To promote Delmas as a western gateway city;
- To promote and enhance especially the agricultural and energy sectors in the municipal area, leveraging opportunities such as proximity to Johannesburg and the proposed international airport near Delmas;
- To protect and promote the environment in a sustainable way;
- Reduce housing and infrastructure backlogs

4.11.3 Land Use Management

A new Land Use Scheme (Town Planning Scheme) for the VKLM was compiled and submitted IN 2014. The Scheme consists of three basic components:

- 1) Scheme Clauses and Schedules, detailing the working of the Scheme;
- 2) Development, regulations and administrative procedures;
- 3) Scheme maps, attaching a zone to each property in the Municipality; and A Register and Record of certain applications, containing the land use rights to all properties.

Essentially, the LUS covers the entire municipal area and is used to perform the following functions:

- To give effect to the Municipal SDF by translating the SDF on a local, detailed level to assist decision making and the interpretation of the SDF;
- To develop and guide the implementation of large-scale public sector projects and investments;
- To regulate the form and nature of development in a locality;
- To allocate and reserve land for municipal, public and social purposes,
- To provide a basis for performance management;
- To provide a basis for the forming of public-private partnerships;
- To function as a business plan in support of applications for funding and assistance.

4.12. POPULATION

The Victor Khanye Local Municipality experienced a slight increase in the total population from 2016 to 2022. The population percentage increase calculated for the time period 2016 to 2022 was 25.5%, which translates into approximately 19 241 people, from 56 212 in 2001 to 75 453 in 2011.

4.12.1 Housing Backlog

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

4.12.2. Spatial Development Framework

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

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

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

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

PROJECT	STATUS
a. Urban Edge and Residential expansion Business / Industrial / Mining and mixed land use nodes Tourism gateway	In progress
b. Tourism precinct and Cargo airport and Township Establishment for Nkangala Airport City has been submitted (Delmas Extension 30).	In progress
c. Township Establishment on Portion 7 of the Farm Modderfontein 236 IR (Eastside Junction Development) Erf 273 Delmas West Extension 2 was subdivided.	Complete
d. Business and Industrial nodes: Township Establishment of certain portions of Breswol Agricultural Holdings, incubation projects.	In progress
e. .Kusile Power Station and new mines placing extreme pressure for the rapid provision of housing and associated service infrastructure.	Completed
f. Branding and development of the Delmas Tourism Precinct and associated	VKLM/NDM R200 000
g. Cultural Historic Sites	This is at Waaikraal and Brakfontein by the VKLM/Dept. of Agriculture
h. Develop the Rural Nodes, Waaikraal and Arbor	
i. Nkangala International Airport	NDM & VKLM
j. Upgrade Waste Water Treatment Works in Delmas	VKLM R60 million NDM

k. Expand bulk water infrastructure in Delmas and Botleng	MIG and VKLM.
l. Road Access Management Plans along all the major activity routes	VKLM/Mpumalanga Roads,
m. Marketing campaign (and incentive programme) for municipal area	VKLM will be done in-house.
n. Proper environmental management guidelines	VKLM will be done in-house.
o. Identify and assess government- and parastatal-owned land	
p. Develop a Multi-Purpose Delivery Centre	VKLM In-house

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

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

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

The land earmarked for residential purposes should be sufficient to deal with estimated housing backlog, which is currently estimated at 4,257 units 6. In the Eloff area and surrounds

the core residential component is located to the north and south of the railway line. The agricultural holdings areas will be used for rural residential purposes with a condition that the subdivision of holdings are restricted to a minimum size of 7,500m² with the necessary excision application, as per the approved Council policy.

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

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

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

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

The Breswol Agricultural Holdings is located on the western boundary of the Delmas Municipal area, directly adjacent to the east of Daveyton/ Etwatwa. Development pressure is being experienced in this area for the establishment of at least 600 to 1000 residential erven (affordable housing). Due to the lack of infrastructure in the Rietkol/ Sundra / Springs Agricultural Holdings area, the Breswol Agricultural Holdings area is best suited to accommodate such development as bulk infrastructure services are available in (Ekurhuleni

Metropolitan Municipality – Gauteng). Parts of the Breswol Agricultural Holdings have recently been developed by the Ekurhuleni Metro via a cross border agreement. It is therefore proposed that Breswol Agricultural Holdings be earmarked for residential development with the supporting facilities such as a business centre, schools, etc. The initial development will comprise of 1 000 erven with the business facilities supporting the area.

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

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

4.12.3 Upgrading Plan of Informal Settlements

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

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

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

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

The project team will also compile an associated land use budget to verify the number of community facilities and services required in the area and the space required for such. Opportunities towards enhancing sustainable livelihoods of the various communities will be highlighted to the stakeholders. It is important that stakeholders recognise their inputs in the final product as this will ensure that they will take ownership of the area, and co-responsibility for the future development of the area.

In line with the above, the Upgrading Plan will also unpack the proposed multi-sector interventions and responsibilities of the community and/or line function departments of the municipality towards implementing the strategy. This includes an indication of possible partnership arrangements with the private sector and other spheres of government as well as the establishment of a Municipality Community Partnership Action Plan.

The Upgrading Plan will conclude with an Implementation Programme for the informal settlement which will comprise of a list of projects, cost estimates and proposed phasing as well as a Settlement Growth and Management Plan with a summary of the Institutional Arrangements towards the implementation of the plan. It is envisaged that this process will take about 12 weeks to complete with the estimated time of completion around the end of Week 23. The ultimate objective is to develop land inversion strategy and by-law to restrict mushrooming of land inversion within Victor Khanye local municipality.

4.12.4 Mpumalanga Provincial Spatial Development Framework

4.12.4.1 Framework

Mpumalanga covers an area of 76 495km² and has a population of 4 335 964, making it one of the most populous provinces in the country. The province is rich in coal reserves and home

to South Africa's major coal-fired power stations (eMalahleni is the biggest coal producer in Africa). Mpumalanga is known for its mining, manufacturing, and forestry and service sectors.

The tourism and agro processing sectors have shown major growth potential over the years. Agriculture in Mpumalanga is characterised by a combination of commercial and subsistence farming practices.

It is situated on the high plateau grasslands of the Middleveld and characterised by large areas of mountain peaks and ridges in the lowveld which contributes to the scenic beauty and tourism destinations in the province.

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

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

The Provincial Spatial Development Framework (PSDF) shall serve the purpose of: spatial justice, spatial sustainability, efficiency, spatial resilience and good administration; integrating necessary functionalities and linkages within the spheres of government, delivering a multitude of services linked to an integrated development approach in the province.

The PSDF should include the new planning paradigm implementation and must integrate and sufficiently provide an economically and socially balanced fragmentation which poses major developmental challenges in spite of the existence of several initiatives and programmes.

The objectives of the PSDF are to cover the following aspects at provincial level:

- Integration of development policies, strategies and objectives at various levels;
- Prioritized land use development patterns;
- Translate developmental needs;
- Unpack spatial directives and objectives for implementation;
- Provide investment guidance and the mechanisms for implementation;
- Provide guidance on sectoral development needs, investments, integration and programme implementation.

SPLUMA further acknowledges the legal effect of the PSDF whereby it comes into operation by the approval by the Executive Council and the publication in the Provincial Gazette. The

result is that all provincial development plans, projects and programmes must be consistent with the PSDF (Section 17 of the Act).

4.12.4.2 District Model

In the 2019 Presidency Budget Speech (2019), the “*pattern of operating in silos*” was identified as a challenge, which led to “*lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult*”. The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and unemployment.

The President called for the rolling out of “*a new integrated district based approach to addressing our service delivery challenges [and] localise[d] procurement and job creation, that promotes and supports local businesses, and that involves communities.*” The new District Development Model aims to improve the coherence and impact of government service delivery with focus on 44 Districts and 8 Metros around the country as development spaces that can be used as centres of service delivery and economic development, including job creation. The District Development Model has been approved by government structures, including Cabinet. The model will be piloted in two Districts (OR Tambo; Waterberg) and a Metro (EThekweni) that have elements of Rural, Mining and Urban.

- The new District Development Model offers a number of opportunities for the development of a #DisabilityInclusiveSA through strategic implementation of the White Paper on the Rights of Persons with Disabilities at community level.
- A new integrated planning model for Cooperative Governance
- The District/Metro spaces offer the appropriate scale and arena for intergovernmental planning coordination.
- The District Model provides both an Institutional Approach and Territorial Approach (geographical space) focus.
- The 44 Districts and 8 Metros are developmental spaces (IGR Impact Zones) can be the strategic alignment platforms for all three spheres of government where One Plan for each space guides and directs all strategic investments and projects for transparent accountability.
- The District Model aims to address service delivery challenges and speed up service delivery and economic development, including job creation
- All the 52 Plans will harmonise IDPs and create interrelated, interdependent as well as independent development hubs supported by comprehensive detailed plans. The new

District Development Model is anchored in the current government legislations and policies

- The new District Development Model brings to action the Khawuleza approach, which is a call for accelerated service delivery.
- Under this model, District Municipalities will be properly supported and adequately resourced to speed up service delivery.
- The Model takes forward key government plans and reinforces the existing policies geared to ensuring service delivery.
- The new model contributes to the achievements of the seven Apex Priorities announced by the President in the SONA.
- The model signals a shift from using more 139 (1) to Section 154 of the constitution emphasizing closer support to Local Government by both National and Provincial spheres.
- The new model brings to life the realization of the ideal for Cooperative Governance Development will be pursued through single and integrated plans per district.
- The district-driven development model is directed at turning plans into action, and ensuring proper project management and tracking.
- District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities.
- The plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 districts and eight metros.
- Each district plan will outline the role of each sphere of government, prioritising the following:
 - Managing urbanisation, growth and development;
 - Supporting local economic drivers;
 - Accelerating land release and land development Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and addressing service delivery in municipalities. The plan is an inter and intra governmental society-wide Social Compact
- The model prioritises social partnerships and collaboration with all sectors of society and communities in addressing service bottlenecks.
- The model aims to strengthen community participation and advocates for cohesive communities. Together building South Africa inclusive of Disability Rights

- The model places communities at the heart of service delivery and mobilising citizens and civil society to support the implementation of long-term plans that outline how best to improve the lives.
- It will have considerable impact if members of the community become active participants and make use of the available opportunity to do things differently with the new model. • More importantly, citizens who have burning issues will be responded to immediately by municipalities. A more efficient government is our priority as a Municipality.
- The National Development Plan set course towards a developmental state motivated by 25 years of democracy experience in realising vision 2030 we require collaboration between all sections of society and strong leadership by government.
- If we are to address the triple challenges of poverty, inequality and unemployment we need a state that is capable of playing a transformative and developmental role.
- This requires well run and effectively coordinated state institutions staffed by skilled public servants who are committed to the public good and capable of delivering consistently high-quality services for all South Africans.
- This model aims to overcome barriers to service delivery in government and create capacity to meet increasing expectations.
- It will help government reverse the decline in state capacity and restructure service delivery so it best serves our citizens. The District Development Model will stimulate economic growth and benefit local entrepreneurs.
- The District Development Model is expected to develop, support and promote local entrepreneurs through prioritising local procurement of services and goods.
- Municipalities will be assisted to create an enabling environment for economic development and provide regulatory certainty in line with Back to Basic pillar of LED.
- By providing policy and regulatory certainty, municipalities will build public and business confidence in municipalities as places to live, work and invest. The much needed resources will be channelled to realise the plan
- As the model seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government.
- The coordination will require that with effect from the 2020/21 Budget cycle - that national budgets and programmes be spatially referenced across the 44 Districts and 8 Metros.
- Provincial government budgets and programmes will be spatially referenced to districts and metros in the respective provinces.
- Municipalities will express the needs and aspirations of communities through Integrated Development Plans for the 44 districts and 8 Metros.

4.12.4.3 District Rural Development Plan

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

- 1) Improving the living standards of the subsistence population through the mobilisation and allocation of resources so as to reach a sustainable balance overtime between the welfare and productive services available to the subsistence rural sector.
- 2) Mass participation which ensures that rural people take control of their environment and destiny.
- 3) Development of the appropriate skills and capacity of the communities involved.
- 4) Integrated / comprehensive approach involving economic, social, institutional and physical development.
- 5) The presence of institutions at the local, regional and national levels to ensure the effective use of existing resources and to foster the mobilisation of additional financial and human resources.

Rural development is therefore defined as: *A process of improving the quality of life and economic well-being of people living in relatively isolated and sparsely populated area, through focused skills development, improvement of rural institutions and systems, expansion of rural infrastructure and growth in rural economic activities.* Acknowledging that traditionally rural development has centred on the exploitation of land-intensive natural resources - such as agriculture and forestry. This definition recognises that rural development is not just about agricultural activities but includes poverty alleviation, infrastructure provision, institutional structures and varied actions to uplift the economic status of people in rural areas.

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

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

Identified Rural Functional Regions: the following three regions were identified as depicted on the bellow figure:

Functional Region 1: The Dr JS Moroka and Thembisile Hani poverty pockets characterised by extensive subsistence farming and latent tourism potential. The bulk of the population resides in areas under the management of traditional authorities.

Functional Region 2: The NDM Highveld area characterised by coal mining, electricity generation and maize and livestock farming. Game farming occurs in the northern parts.

Functional Region 3: The eastern escarpment which holds extensive potential for forestry, tourism and limited fruit farming.

Identified rural functional area in details: Figure below shows the location and spatial extent of the twelve Rural Intervention Areas identified in the Nkangala District. These are briefly summarised as follow:

▪ **North-Western Region:**

- RIA 1.1: Representing the northern extents of the Dr JS Moroka Local Municipality this area comprises a number of rural villages under traditional leadership. The main focus is subsistence farming
- RIA 1.2: This area represents the functional tourism link between Rust der Winter in Limpopo, Dinokeng in Gauteng, and the Loskop Dam tourism precinct in Mpumalanga. It consists of four nature reserves located in Dr JS Moroka and Thembisile Hani municipalities. These reserves have extensive tourism potential which is totally underutilized at present.
- RIA 1.3: This is an area with high potential agricultural land (crop and livestock) which is ideal for the establishment of emerging commercial farmers in the north-western rural parts of the District.

▪ **Highveld Region:**

- **RIA 2.1:** Represents rural areas surrounding Delmas Town (to the north and south-east). This is one of the most intensively utilized agricultural areas in Mpumalanga with a diversity of commodities produced and a wide range of associated agro industries established in/ around Delmas Town.
- **RIA 2.2:** It includes rural communities around Ga Nala/ Kriel town in the southern extents of Emalahleni Local Municipality. Agricultural activity in the area is intense but open cast coal mining pose a severe threat to sustainability of agricultural production in this area.
- **RIA 2.3:** This is a small rural cluster to the west of Witbank town and south of N4 freeway. It represents communities between Phola, Wilge and the new Kusile power station.
- **RIA 2.4:** Several rural communities are located along route R544 to the north-west of Witbank en-route to Verena which is located in Thembisile Hani LM.
- **RIA 2.5:** This broadly refers to the Doornkop community located to the north of Middelburg town along route N11 towards Groblersdal. This intervention area could be extended eastwards to also include Kwamakalane and Mafube which represent two small rural communities in a high potential agricultural area in the north-eastern parts of Steve Tshwete municipality.

▪ **Eastern Escarpment Region**

- **RIA 3.1:** This represents the existing Wonderfontein rural node and the surrounding communities which hold enormous potential for intensified agricultural activity. This area also borders onto the N4 development corridor.
- **RIA 3.2:** Represents rural communities in far-north-western parts of Emakhazeni LM with Stoffberg being the nodal point. The area is intensively cultivated – mainly maize and soya along the Spekboom river.

- **RIA 3.3:** Rural communities between Dullstroom and Tonteldoos, and Dullstroom and Mashishing form part of this intervention area. Historically, intensive fruit farming occurred in this area.
- **RIA 3.4:** This intervention area represents the rural communities in the south-eastern parts of Emakhazeni municipality which functionally links to rural communities in Chief Albert Luthuli municipality adjacent to the south (Manzana/Badplaas, Tjakastad, Elukwatini etc.). To the east it also includes all the rural communities between Emgwenya (Waterval Boven) and Ngodwana along route N4.
- **Functional Region 2: Highveld North**
 - Review the Doornkop Development Framework and Business Plan in view of broader Rural Intervention Area 2.5 consider establishment of additional FPSU's at Rural Intervention Areas 2.4 and 2.5
 - Determine if additional rural nodes/ agri-villages are to be developed in Kwamakalane and Mafube
 - Determine ways and means for Rural Intervention Areas 2.4 and 2.5 to be incorporated into District Tourism Belt Optimally utilise downstream agro processing opportunities associated with the dominant value chains in each of the five areas and which include the following: Maize, beef, feedlot, port, poultry, fruit and citrus (Delmas, Witbank, Middelburg)
 - Production infrastructure in the Intervention Areas
 - Tourism and Mining Value Chains could also be considered in northern and southern Rural Intervention Areas respectively.

4.13 OBJECTIVES, CRITICAL SUCCESS FACTORS AND RURAL DEVELOPMENT MECHANISMS

Specified by the Guidelines for Rural Development (2014), from international best practice and case study analysis, the following objectives, critical success factors and rural development mechanisms are essential in addressing rural development.

4.13.1 Objectives

1) Improve Quality of Life

To improve the living standards or well-being of the mass of the people by ensuring that they have security, and that their basic needs such as food, shelter, clothing and employment are met.

2) Enhance Competitiveness

To make rural areas more productive and less vulnerable to natural hazards, poverty and exploitation, and to give them a mutually beneficial relationship with other parts of the regional, national and international economy.

3) Comprehensive Community Participation

To ensure that any development is self-sustaining and involves the mass of the people. In addition to ensure as much local autonomy and as little disruption to traditional custom as possible.

4.13.2 Critical Success Factors

These factors include:

1) Participation

Rural development should be a needs-based participatory approach, developed for the local people by the local people through a process of continued dialogue (local solutions to local challenges).

2) Commitment

Rural communities must make commitments and contributions in terms of labour and other resources for implementation of projects.

They must have a reason to bring about the ultimate objective of a progressive rural community.

3) Agriculture and Diversification

The agricultural sector plays an important role in rural development, food security and job creation. Diversifying the rural economic basis while stabilizing and developing agriculture as a unique.

4.13.3 Victor Khanye Local Municipality SDF: Salient Features

The central extents of the municipal area are delineated as the activity core, and includes the capital – Delmas town – as well as the Botleng area.

The core area includes the Rietkol, Springs, Sundra, and Sundale Agricultural Holding areas.

Though it does not pass through Delmas, the N12 freeway traverses the Municipality, connecting to Gauteng's East Rand and to Emalahleni (Witbank) to the west and east respectively. A number of regional roads converge in Delmas and the proposed Nkangala International Airport is located at the N12-R42 interchange.

With regards to economic activity, the north-eastern extents of the LM was identified as mining areas. There are two industrial activity nodes to the north-east and north-west of Delmas respectively. A tourism precinct was delineated in the south-eastern parts of the LM (Brakfontein), bordering on Gert Sibande District.

The remainder of the Municipality comprises commercial farms with the Kusile Power Station to the north-east. The SDF proposed that the bulk of future residential development should be consolidated in the activity core.

Rural communities in South Africa are still characterized by poverty, inequality, limited access to basic social infrastructure, underdevelopment, a lack of economic opportunities, fragmented spatial patterns and environmental degradation.

Historically, rural communities relied on agriculture and subsistence farming for food and income/exchange benefits, but pressure is mounting for these communities to diversify their local economies beyond agriculture to service industries, tourism, mining, retail etc. which require skills development. The National Development Plan reports that general productivity in rural South Africa has been declining and outmigration to cities and towns has been accelerating.

The rural landscape is also characterised by residential densification without associated infrastructure and governance arrangements, ill located land reform initiatives from the perspective of viable farming, or access to markets, and many of these initiatives are in conflict with other imperatives such as mining or preserving biodiversity.

4.13.4. Victor Khanye Local Municipality House Chapter (2021 – 2026)

The Mpumalanga Department of Human Settlements has appointed Ilizwe Town and Regional Planners cc hereinafter referred to as service provider to review the Victor Khanye Municipality Housing Sector Plan of 2014.

The Housing Sector Plan is a 5-year strategic plan that introduces a number of programmes to strengthen the strategic objective of sustainable human settlements. The existing housing sector plan should be viewed in light of the changing internal and external circumstances that impact on priority issues, strategies, projects and programmes of the municipality. Review of the housing sector plan is necessary to identify gaps and challenges and take corrective measures to address the challenges faced in housing delivery.

In the year 2014 the Victor Khanye Municipal Council adopted the Municipality's Housing Sector Plan. The Plan needs to be reviewed to reflect current and future proposed Human Settlements and enhance integrated effective housing planning and implementation at provincial and municipal level to accommodate new paradigm shifts and mandates indicated Nationally as per the new Government (viz. emphasis on rural development, poverty alleviation, massive informal settlements upgrading and other housing related variables dictated by the new planning regime — consolidation of infrastructure and alignment thereof with housing development processes).

Identify pertinent gaps in the existing Municipal Housing Sector Plans thus revise the latter as deemed imperative by the Housing Act (Act 107 of 1997) and guided by the new planning dispensation that advocates for integrated housing planning and implementation aligned with provincial strategic initiatives and National parameters.

The desired outcome of the project is that it would assist to direct future distribution of human settlements projects throughout the municipality for a number of ensuing years and influence future allocation of funds (i.e., reservation of funds over a determined period) for beneficiary

housing projects. The main purpose of the review is to determine the state of housing delivery and demand in the municipality and evaluate the existing Municipal Housing Sector Plan.

The Municipal Housing Sector Plan to be developed shall inform the beneficiary demand and will be in line with Spatial Development Framework of the Municipality. Credible Municipal Housing Sector Plans have to ensure alignment of housing delivery to the Integrated Development Plans and inclusion of human settlements' plans into the Housing Chapters of Municipal Integrated Development Plans

4.13.4. (a) ***Objectives of the Victor Khanye Housing Sector Report***

The objectives of the housing sector plan are:

- a) To support housing planning as a component and/or chapter of the IDP;
- b) To define the scope of the housing planning component of the IDP in relation to the Housing Act and housing policies;
- c) To outline and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integration of housing planning with integrated development.
- d) planning;
- e) To guide vertical and horizontal sector alignment;
- f) To provide an institutional structure to give effect to demand-defined and supply negotiated approach to housing provision;
- g) To introduce systems and procedures to support and reward strategic and operational planning by enforcing plan-led budgeting and implementation;
- h) To inform multi-year housing development plans of the provincial sphere as the basis for vertical alignment;
- i) To ensure that the housing planning activities which occur as part of the IDP are able to draw on existing housing related documentation and data resources;
- j) To ensure that the housing planning activities which occur as part of the
- k) IDP reflect community level concerns about housing demand;
- l) To ensure that the definition of housing demand as part of the IDP balances technical inputs with community-based inputs;
- m) To ensure the definition of housing demand is comprehensive and inform IDP objectives, strategies and project formulation and enable the specification of a municipal-wide picture of housing demand in the context of sustainable human settlements; and
- n) To achieve agreement at municipal level about whether housing is a priority issue for the IDP or not and if so, to specify which aspects of the housing demand are to be prioritised for the IDP to also contribute towards overall strategic objectives of the municipality

Project Methodology

As a Municipality we commit to meet the aspiration of the Human Settlement Province to meet the objectives for a sustainable Human Settlement, and they are:

- a) Accelerating the delivery of houses as key strategy for poverty alleviation
- b) Utilising provision of housing as a major job creation strategy
- c) Leveraging growth in economy

- d) Combating crime, formatting social cohesion and improving quality of life for the poor.

Supporting the function of the entire single residential property market to reduce duality within the sector by breaking the barriers between the first economy residential property boom and the second economy slump.

The Human Settlements Development Strategy have five process phases that are clearly outlined in the Municipal Housing Sector Plan Manual, 2006, and they are as follows`:

- a) **Phase 1 – Analysis:** This phase will identify housing demand both through analysing data and through meeting with communities and relevant stakeholders. Thereafter demand will be specified and defined to ensure congruence with the IDP requirements.
- b) **Phase 2 – Strategies:** This phase will consider the relevance and applicability of housing sector policy guidelines within the municipal context. Targets for housing delivery would be specified and the methodology for achievement clarifies in this phase.
- c) **Phase 3 – Projects:** Housing projects formulated in the stage must fundamentally relate to the achievement of the objectives and strategies developed in phase 2.
- d) **Phase 4 – Integration:** The compilation of sector programmes and plan in this phase will ensure that the collective impact and resource requirement of individual housing projects makes most efficient use of all available resources, including developing the Capital Investment Framework (CIF).
- e) **Phase 5 – Approval:** The stage will confirm and amend of projects to ensure alignment with overall IDP objectives and strategies.

4.13.5. Informal Settlements Resource Team

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

Opportunities towards enhancing sustainable livelihoods of the various communities will be highlighted to the stakeholders. It is important that stakeholders recognise their inputs in the final product as this will ensure that they will take ownership of the area, and responsibility for the future development of the area.

In line with the above, the Upgrading Plan will also unpack the proposed multi-sector interventions and responsibilities of the community and/or line function departments of the municipality towards implementing the strategy. This includes an indication of possible

partnership arrangements with the private sector and other spheres of government as well as the establishment of a Municipality Community Partnership Action Plan.

The Upgrading Plan will conclude with an Implementation Programme for the informal settlement which will comprise of a list of projects, cost estimates and proposed phasing as well as a Settlement Growth and Management Plan with a summary of the Institutional Arrangements towards the implementation of the plan. It is envisaged that this process will take about 12 weeks to complete with the estimated time of completion around the end of Week 23. The ultimate objective is to develop land inversion strategy and by-law to restrict mushrooming of land inversion within Victor Khanye local municipality.

Upgrading of Informal Settlements

The upgrading of informal settlement provides services to:-

- Households that comply with the Housing Subsidy Scheme qualification criteria
- Households/persons with a monthly income exceeding the maximum income limit as approved by the Minister from time to time;
- Households headed by minors, who are not competent to contract in collaboration with the Department of Social Development;
- Persons without dependants;
- Persons who are not first-time home owners persons who have previously received housing assistance and who previously owned and/or currently own a residential property. Assistance may be considered on condition that access to the benefits of the programme will be considered on a case-by-case basis to determine the facts and the approval of access in accordance with the provisions of the Implementation Guidelines of the programme.

VICTOR KHANYE INFORMAL SETTLEMENTS CATEGORISATION AND STRATEGY

Victor Khanye Formalisation Strategy Informal In Situ SDA's

					Mimo sa	Waaik raal West	Groenfon tein (N)	Groen fontei n (S)	Argen t	Arbou r Villag e	Subtota l In Situ	Ptn 13 Leeupo rt 205 IR	Ptn 3 Hekpoo rt 207 IR	Eloff Recei ving	Waaik raal East 48,4	Subtota l Relocati on	+Relocati
#	Settle ment	Number of Units	NUSP Category	Potenti al Number of Units	750	2 500	32	49	400	749	4 480	1 060	7 300	275	2 500	11 135	
1.1*	Man dela	1794	B2/C								-	824	970			1 794	1 794
1.2*	Nkan ini	236	C								-	236				236	236
1.3*	Delp ark x4	569	B2/C								-		569			569	569
1.4*	Maw ag	98	B2/C								-		98			98	98
1.5	Dryd en Farm	146	B2								-		146			146	146
2.1	Mimo sa	236	B1		236						236					-	236
2.2*	Sava nna	275	B2								-			275		275	275
3.1	Waa kraal	503	B2								-				503	503	503
3.2	Groe nfont ein (N)	32	FWH				32				32					-	32
3.3	Groe nfont ein (S)	49	FWH					49			49					-	49
3.4*	Arge nt	177	B2								-					-	-
3.5	Arbor	799	A							749	749					-	749
3.6*	Delm as Coal	52	B2								-					-	-

Table 56: 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 NBRSA Act	% of buildings inspection conducted in line with National Building Regulations and Standards Act
Inspect new RDP housing units for compliance to construction specifications	Number of new RDP housing units inspected in terms of compliance to construction specifications"
Feasibility in the development of the new Municipal Building near the N12	Feasibility report on new Municipal Building completed by target date
Conduct Pre-Feasibility assessment	Conduct Pre-Feasibility assessment
Draw up Feasibility Study Project Plan	Draw up Feasibility Study Project Plan
Obtain approval from relevant authorities	Obtain approval from relevant authorities
Conduct Feasibility Study	Conduct Feasibility Study
Report to relevant authorities by target date	Report to relevant authorities

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

MUNICIPAL KPA 05		SPATIAL RATIONALE AND HUMAN SETTLEMENT						
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		1. Increase of illegal land grab and land use by Communities 2. Non availability and existence of Land Management By-Law						
ONE PLAN TRANSFORMATION AREA		INTEGRATED SERVICE PROVISION INFRASTRUCTURE ENGINEERING						
2019-24 MTSF PRIORITY		SPATIAL DEVELOPMENT, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
MUNICIPAL PRIORITY		DELIVERY OF QUALITY MUNICIPAL SERVICES						
Impact statement: Accessible services to communities				MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention/ Programme	ANNUAL TARGETS		
						2024 /25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	89% (15 000 HH)	Poor water quality, aging infrastructure, drought	100% (18 000 HH)	Installation of boreholes and jo-jo tanks in rural areas, construction of 30ml reservoir high steel tanks	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)
		(15 500 HH) 90%	Sewer spillages, lack of water borne, WWTW reach capacity	100% (18 000 HH)	Upgrading of waste water treatment plants, construction of water borne toilets	97% (17 400 HH)	99% (17 800 HH)	100% (18 000 HH)

		(17 000 HH) 94%,	Regular power cuts, poor maintenance, high Eskom debt, illegal connections	100% (18 000 HH)	Electrification of households, installation	96% (17 200 HH)	98% (17 600 HH)	100% (18 000 HH)
		(8 000 HH) 39%,	Old fleet always broken, illegal dumping, 2 landfills not permitted, no IWMP	75% (12 500 HH)	New landfill site, development of IWMP	60% (11 000 HH)	65% (12 000 HH)	70% (12 500 HH)

4.14 PROJECTS: SPATIAL RATIONALE

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

Strategic Objectives: Increase regularisation of built environment

Table 57: Spatial Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd01-2023	Level of Implementation of approved SDF	VKLM	VKLM	None	None	None	None	Level of Implementation of approved SDF	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd02-2023	Level Implementation LUMS	VKLM	VKLM	None	None	None	None	Level of Implementation of LUMS	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd03-2023	Number of exclusive sub-divisions approved for development	VKLM	VKLM	None	None	None	None	Number of exclusive sub-divisions approved for development	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd04-2023	% 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 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd05-2023	Number of informal settlements	VKLM	VKLM	None	None	None	None	Number of informal settlements	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd06-2023	% of land redistributed	VKLM	NDM	None	None	None	None	% of land redistributed	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd07-2023	Heritage Day Celebration by Traditional Houses around VKLM	VKLM	VKLM & NDM	R300 000	None	None	None	% of land redistributed	Technical Services
Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd08-2023	Building of Traditional Houses and furniture	VKLM	VKLM & NDM	None	R1.7m	None	None	% of land redistributed	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd09-2023	% of new registered building plan applications submitted and approved within agreed timeframes	VKLM	VKLM	None	None	None	None	% of new registered building plan applications submitted and approved within agreed timeframes	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd10-2023	% 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 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd11-2023	% of buildings inspection conducted in line with National Building Regulations and Standards Act	VKLM	VKLM	None	None	None	None	% of buildings inspection conducted in line with National Building Regulations and Standards Act	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd012-2023	Number of new RDP housing units inspected in terms of compliance to	VKLM	VKLM	None	None	None	None	Number of new RDP housing units inspected in terms of compliance to specifications	Technical Services

	specifications								
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Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd13-2023	Feasibility report on new Municipal Building completed by target date	VKLM	NDM	100,000	100,000	100,000	100,000	Feasibility report on new Municipal Building	Technical Services

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Sd14-2023	% of consumers displaying awareness of SPLUMA / LUMS / by-laws	VKLM	NDM	700,000	700,000	700,000	700,000	% of consumers displaying awareness of SPLUMA / LUMS / by-laws	Technical Services



ANNEXURE A

Table 1: Overall EPWP Phase 4 Targets for Mpumalanga Province: Per Sector and Per Financial Year

Overall EPWP Phase 4 Targets Per Sector and Per Financial Year: Mpumalanga Province							
Sectors		2019/20	2020/21	2021/22	2022/23	2023/24	Overall Target for the Whole Province
Infrastructure	WO	21 832	22 571	23 254	23 927	24 669	116 253
	FTE	7 214	7 458	7 684	7 906	8 151	38 413
Environment	WO	6 562	6 723	6 869	7 025	7 089	34 268
	FTE	3 984	4 077	4 160	4 253	4 315	20 789
Social	WO	13 697	14 028	14 057	14 104	14 167	70 053
	FTE	7 881	8 079	8 097	8 126	8 165	40 348
Total	WO	42 091	43 322	44 180	45 056	45 925	220 574
	FTE	19 079	19 614	19 941	20 285	20 631	99 550

Note: Table 1 is inclusive of all contributing provincial departments and municipalities in the Province.

Table 2: Overall EPWP Phase 4 Targets for Victor Khanye Local Municipality: Per Sector and Per Financial Year

Overall EPWP Phase 4 Targets Per Sector and Per Financial Year: Victor Khanye Local Municipality							
Sectors		2019/20	2020/21	2021/22	2022/23	2023/24	Overall Target for the whole municipality
Infrastructure	WO	133	133	133	133	133	664
	FTE	44	44	44	44	44	220
Environment	WO	283	291	287	296	304	1 461
	FTE	141	146	144	148	152	731
Social	WO	56	56	56	56	56	280
	FTE	21	21	21	21	21	105
Total	WO	471	479	476	484	493	2 405
	FTE	206	211	209	213	217	1 056

4.15 KPA 06: LOCAL ECONOMIC DEVELOPMENT

4.15.1 Background

For local government, the ability to attract investments is influenced by its ability to, among others, provide a package of resources such as availability and access to infrastructure, skilled human resources, availability of housing and recreational amenities which attract skilled human capital.

These resources are identified and provided through a local government's Local Economic Development (LED) strategy, and as Koma (2014) points out, the LED strategy is critical in boosting local economies to *"address high level of poverty, unemployment and inequalities and most importantly to address South Africa competitiveness and the integration of South African economy into the global economy"*.

The development and implementation of the LED Strategy helps the municipality to address some of the core challenges, specifically:

- Determining key economic drivers by sector;
- Ensuring alignment with other municipal policies and strategies;

- Identifying a practical programme for each economic sector that could be used as a basis for proactive economic development initiatives;
- Designing a guideline for redistribution of wealth and opportunities, poverty alleviation and job creation;
- Ensuring that development opportunities have definite geographic and spatial orientation;
- Enhancing collaboration between the private sector and the public sector;
- Capacitating local government to perform a new developmental role; and
- Addressing the current limited private sector investment in the job-rich sectors and unconducive environment to local economic development.

The White paper on Local Government reinforces this mandate. The White Paper introduces the concept of ‘*developmental local government*’ which is defined as:

“Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives”.

The Local government’s developmental mandate encourages municipalities to address poverty, unemployment and redistribution of wealth in their local areas. Municipalities are also required to align their economic development plans with those of provincial and national government.

In an attempt to carry out the local government’s mandate, Victor Khanye Local Municipality considers it a good practice to review the current LED Strategy 2013-2018 with a view of developing a new LED strategy aligned to the Mpumalanga Local Economic Development Framework (2019) that sets out a step and step guide that has a strong economic development focus aimed at poverty alleviation and orientated towards pro-poor economic growth.

The key feature of the LED strategy framework is that it should guide municipalities when developing an LED strategy and thus create the environment and conditions for a thriving economic sector responsive to the social development needs of the municipalities. The LED framework aims to foster sustainable economic activities in the municipalities; integrate the development initiatives of local, regional and national economy; and promote coordination between these spheres of government.

A good strategy must be flexible, in recognition that Victor Khanye’s economic future is inextricably linked to the district and the national economy, and circumstances can change very rapidly.

Forecasts may not turn out as predicted; unforeseen constraints i.e. COVID-19, may arise; fresh opportunities may present themselves at short notice. In these circumstances, Victor Khanye Local Municipality should act accordingly, and may undertake initiatives that are not set out in this document to ensure that the municipality benefits from these opportunities.

The strategy is subject to a formal annual review as part of the municipality's overall performance review processes. In adopting best practice principles, the LED Forum stakeholders should be formally consulted as part prior to it being adopted. Victor Khanye Local Municipality should consider that the consultation process with the stakeholders on its plans for economic development is very important.

A consultation process provides stakeholders with the opportunity to air their views on the municipality's intended activities. The consultation process will also provide Victor Khanye Local Municipality with an opportunity to pledge its ongoing commitment to support the local economy, which is one of the key development programmes for the municipality. The municipality should ensure that this document is distributed to all stakeholders.

Table 58: KPA 6: Statement and Measurement of Local Economic Development

Planning Statement	Measurement
Increased economic activity and job creation	Percentage increase in rate of economic growth in the municipality
Economic Growth and Development	Level of implementation of the Economic Growth and Development Strategy
Accelerate Economic Infrastructure Development	Number of anchor projects implemented
Identify viable infrastructure development programmes	Identify viable infrastructure development programmes
Conduct pre-feasibility assessment	Conduct 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/nonfinancial support
Conduct SMME needs analysis	Conducted SMME needs analysis
Formulate SMME support programme based on the analysis	Formulated SMME support programme based on the analysis
Resource the SMME and Co-op Support Programme	Resource the SMME and Co-op Support Programme
Implement the SMME and Co-Op Support Programme	Number of youth owned SMME's and Co-operative receiving financial/nonfinancial support

Create job opportunities for youth	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group
Increased percentage of SMMEs and Co-operatives linked to markets	Number of SMME's and co-operatives Capacity building skills workshops held
Conduct market analysis	Conduct market analysis by target date
Create database of SMMEs and Co-Ops	Create database of SMMEs and Co-Ops by target date
Train SMMEs on marketing strategies	Number of SMMEs trained
Train Coops on marketing strategies	Number of Co-Ops trained
Increased number of tourists to Delmas	Number of tourists visiting Delmas
Develop tourism marketing plan	Develop tourism marketing plan by target date
Implement the Delmas Tourism Marketing Plan	Number of potential tourists reached
Formulate Tourism Strategy	Formulated Tourism Strategy by target date
Convene stakeholder engagement session with relevant stakeholders	Number of stakeholder engagement sessions convened
Facilitate investments	Number of investment leads generated
Package investment opportunities	Number of potential investors approached
Increased economic participation by the youths	Percentage reduction of Youth Unemployment rate
Integrated Youth Development Strategy	Level of Implementation of Youth Development Strategy
Conduct research on youth unemployment	Conduct research on youth unemployment by target date
Develop skills training programme aimed at up skilling youth	Develop skills training programme aimed at up skilling youth by target date

MUNICIPAL KPA 06		LOCAL ECONOMIC DEVELOPMENT						
PROBLEM STATEMENT AND ROOT CAUSES PER KPA:		1. Determining key economic drivers by sector 2. Minimum business opportunities for unemployed youth and women to become entrepreneurs						
ONE PLAN TRANSFORMATION AREA		Support of SMME's and support local community to be involved in business to reduce unemployment						
2019-24 MTSF PRIORITY		Encourage youth and women to participate and be active economic participants						
MUNICIPAL PRIORITY		Create opportunities for unemployed youth and women						
Impact statement: Accessible services to communities				MTSF Target: 100% access to piped water, sanitation, electricity and 75% to weekly waste removal				
Outcome (Strategic Goals)	Outcome indicator (Strategic Objectives)	Baseline	Situational analysis	5 year IDP target	Intervention / Programme	ANNUAL TARGETS		
						2024/25 Outputs	2025/26 Outputs	2026/27 Outputs
Improved access to basic services	% increase of households with access to basic services	89% (15 000 HH)	Poor water quality, aging infrastructure, drought	100 % (18 000 HH)	Installation of boreholes and jo-jo tanks in rural areas, construction of 30ml reservoir high steel tanks	98% (17 500 HH)	100% (18 000 HH)	100% (18 000 HH)
		(15 500 HH) 90%	Sewer spillages, lack of water borne, WWTW reach capacity	100 % (18 000 HH)	Upgrading of waste water treatment plants, construction of water borne toilets	97% (17 400 HH)	99% (17 800 HH)	100% (18 000 HH)
		(17 000 HH) 94%,	Regular power cuts, poor maintenance, high	100 % (18 000 HH)	Electrification of households, installation	96% (17 200 HH)	98% (17 600 HH)	100% (18 000 HH)

			Eskom debt, illegal connections					
		(8 000 HH) 39%,	Old fleet always broken, illegal dumping, 2 landfills not permitted, no IWMP	75% (12 500 HH)	New landfill site, development of IWMP	60% (11 000 HH)	65% 12 000 (HH)	70% (12 500 HH)

4.16 PROJECTS: ECONOMIC GROWTH AND DEVELOPMENT

Strategic Objectives: To increase economic activity and job creation

Table 59: Economic Growth and Development Projects

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Indicator	Dept.
Led 01-2023	Percentage increase in rate of economic growth in the municipality	VKLM	VKLM	1	1	1	1	Percentage increase in rate of economic growth in the municipality	Office of Municipal Manager
Led 02-2023	Level of implementation of the Economic Growth and Development Strategy	VKLM	VKLM	1	1	1	1	Level of implementation of the Economic Growth and Development Strategy	Office of Municipal Manager
Led 03-2023	Value of new investment	VKLM	VKLM	1	1	1	1	Value of new investment	Office of Municipal Manager

Led 042023	Developed action plan for attracting investors by end of 2018/19	VKLM	VKLM	1	1	1	1	Developed action plan for attracting investors by end of 21/22 Developed action plan for attracting investors by end of 22/23	Office of Municipal Manager
Led 05-2023	Number of potential investors approached	VKLM	VKLM	1	1	1	1	Number of potential investors approached	Office of Municipal Manager
Led 062023	Formulated SMME financial and non-financial support programme	VKLM	VKLM	1	1	1	1	Formulated SMME financial and non-financial support programme	Office of Municipal Manager
Led 072023	Resource the SMME and Co-op Support Programme (Enterprise Development)	VKLM	VKLM	1	1	1	1	Resource The SMME and Co-op Support Programme (Enterprise Development)	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Led 08-2023	Number of youth owned SMME's and Co-operative receiving financial/nonfinancial support	VKLM	VKLM	1	1	1	Number of youth -owned SMME's and Co-operative receiving financial/ non-financial support	Office of Municipal Manager

Led 092023	Number of EPWP Full Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	VKLM	VKLM	4 500 000	4 500 000	4 500 000	Number of EPWP Full-Time Equivalent (FTE's) job opportunities created for the Youth as designated by the category of (19-35) age group	Office of Municipal Manager
Led 102023	Number of SMME's and co-operatives Capacity building skills workshops held	VKLM	VKLM	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	Budget 20/21 000'000	Budget 21/22 000'000	Indicator	Dept.
Led 11-2021	Conduct market analysis	VKLM	VKLM	1	1	1	1	1	1	Conduct market analysis	Office of Municipal Manager
Led 12-2021	Create database of SMMEs and Co-Ops	VKLM	VKLM	1	1	1	1	1	1	Create database of SMMEs and Co-Ops	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Led 13-2023	Formulated Tourism Strategy	VKLM	VKLM	200 000	200 000	250 000	Formulated Tourism Strategy	Office of Municipal Manager

Led 14-2023	Number of stakeholder engagement sessions convened (LED Forum)	VKLM	VKLM	0	0	300 000	Number of stakeholder engagement sessions convened (LED Forum)	Office of Municipal Manager
Led 15-2023	Tourism Week	VKLM	VKLM	100 000	100 000	100 000	Tourism Week event	Office of Municipal Manager
Led 21-2023	Victor Khanye Memorial lecture	VKLM	VKLM	100 000	100 000	100 000	Victor Khanye Memorial Lecture held in a year.	Office of Municipal Manager
Led 22-2023	VKLM 5 Mile marathon	VKLM	VKLM	300 000	300 000	100 000	VKLM 5 Mile Marathon held	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25 000'000	Budget 25/26 000'000	Indicator	Dept.
Led 232023	Construction of an art exhibition centre	VKLM	VKLM	2	2	2	Construction of an art exhibition centre	Office of Municipal Manager
Led 242023	Development of a public art open space	VKLM	VKLM	3	3	3	Development of a Public art open space	Office of Municipal Manager
Led 252023	Vegetable and farming projects	VKLM	VKLM	3	3	3	Vegetable and farming projects	Office of Municipal Manager
Led 26-2023	Non-financial and Financial Support to Sports council	VKLM	VKLM	50 000	50 000	50 000	None financial and Financial Support to Sports council	Office of Municipal Manager
Led 27-2023	Non-financial and Financial Support to Arts and Culture council	VKLM	VKLM	50 000	50 000	50 000	Non-financial and Financial Support to Arts and Culture council	Office of Municipal Manager

Led 28 - 2023	Establishment of Fly ash project	VKLM	PPP	100 000	100 000	100 000	Establishment of new industries in the municipal vicinity.	Office of Municipal Manager
Led 29 - 2023	Establishment of a Fresh Produce Market	VKLM	PPP	100 000	100 000	100 000	Establishment of new industries in the municipal vicinity.	Office of Municipal Manager
Led 30 - 2023	Moral Regeneration Movement.	VKLM	VKLM	None	None	1 000 000	Moral regeneration event convened	Office of the Municipal manager

4.17 PROJECTS: YOUTH DEVELOPMENT

Table 60: Youth Development Projects

Project	Description	Project Location	Funding Source	Budget 23/24 000'000	Budget 24/25	Budget 25/26 000'000	Indicator	Dept.
Led 31 2023	Percentage reduction of Youth Unemployment rate	VKLM	VKLM	1	None	1	Percentage reduction of Youth Unemployment rate	Office of Municipal Manager
Led 32- 2023	Level of Implementation of Youth Development Strategy	VKLM	VKLM	1	1	1	Level of Implementation of Youth Development Strategy	Office of Municipal Manager
Led 33- 2023	Conduct research on youth unemployment by target date	VKLM	VKLM	1	1	1	Conduct research on youth unemployment by target date	Office of Municipal Manager
Led 34- 2023	Develop skills training programme aimed at up skilling youth by target date	VKLM	VKLM	1	1	3	Develop Skills training Programme aimed at up skilling youth by target date	Office of Municipal Manager

Project	Description	Project Location	Funding Source	Budget 23/24	Budget 24/25	Budget 25/26	Indicator	Dept.
Led 35-2023	Skills development initiatives scheduled and held in terms of youth development	VKLM	VKLM	1	3	3	Number of skills development initiatives scheduled and held in terms of youth development	Office of Municipal Manager
Led 36-2023	Youth reached with ongoing support	VKLM	VKLM	1	1	1	Number of youth reached with ongoing support	Office of Municipal Manager
Led 37-2023	Youth-owned SMME's and Cooperative receiving financial/nonfinancial support	VKLM	VKLM	1	5	5	Number of Youth-owned SMME's and Cooperative receiving financial/nonfinancial support	Office of Municipal Manager
Led 38-2023	Conducted SMME needs analysis by Quarter 2	VKLM	VKLM	1	1	1	Conducted SMME needs analysis by quarter 2	Office of Municipal Manager
Led 39 – 2023	Review and implement Youth Development Strategy	VKLM	VKLM	100 000	250 000	250 000	Review and implement Youth Development Strategy	Office of Municipal Manager

4.18 SUMMARY OF ALL PRIORITY PROJECTS – 2023/2024

4.18.1 Priority Projects 2023/2024 - Roads

Table 61: Priority Projects 2023/2024 - Roads

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/2024	2024/25	2025/2026	LOCATION
Reconstruction, rehabilitation and resealing of new and old roads	Poor conditions of roads and no access to roads	Roads	1	MIG	R15000000	R15000000	R5000 000.00	VKLM
Development of 5000 stands on Portion 6 of the Middelburg Farm 231 ER: Water Service	A number of backyard dwellers has increased and due to population growth	Water	2	MIG	R1 850 000.00			Ward 02
Development of Portion 6 of Middelburg Farm 231 ER - Sanitation	Provision of Sanitation	Sanitation	3	MIG	R2 670 000.00	9,5 Million	10 Million	Ward 02
Eradication of sanitation backlog in rural areas	A huge backlog of sanitation in all rural areas	Sanitation	4	MIG	R419 500.00	R 1 000 000,00		Ward 7,8 & 9
Development of the 2 nd Phase of the Landfill Site in Delmas	Solid Waste	Solid Waste	5	MIG	R3 500 000.00	R 5 000 000,00		
Installation of High Mast Lights at VKLM	Most of the Roads are dark and result in crime	Electricity	6	MIG	R1 000 000	R 1 500 000,00		
Drilling and Refurbishment of boreholes in rural areas and provision of elevated steel tank	Address the shortage of water in rural areas	Water	7	MIG	R3 184 600.00	R 3 657 450,00		
Upgrading and Refurbishment of Delpark and Golf Course	Aging infrastructure	Sanitation	8	R0.00			R1 000 000,00	

sewer pump station								
Project Management Unit (Operational)				R 1 453 900,00	R 1 512 400,00			

4.18.2 Priority Projects 2023/2024 - Water

Table 62: Priority Projects 2023/2024 – Water

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

4.18.3 Priority Projects 2023/2024 - Sanitation

Table 63: Priority Projects 2023/2024 –Sanitation

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

Project description/ Intervention	Problem Statement	Sector	Priority index	Funding	BUDGET (MTEF) R '000			
					2023/24	2024/25	2025/26	LOCATION
Refurbishment of A1, B1 C1 and D1 substations	Overloading of a transformer and electricity outages	Electricity	2	NDM	2 Million	2 Million	4 Million	Delmas
Developing of Energy balance strategy	Overloading of infrastructure and electricity outages	Electricity	2	NDM	R500	-	-	VKLM
Upgrading of 200KVA transformers to 315KVA transformers	Overloading of infrastructure and electricity outages	Electricity	2	NDM	2 Million	2 Million	3 Million	All areas
Installation of Bulk electricity meters and protection at municipal electricity substations	Energy losses, infrastructure damages and electricity outages	Electricity	1	NDM	1,5 Million	1,5 Million	-	All areas
Review of energy master plan		Electricity	2	NDM	R500	-	-	VKLM
Electrification of new formalised settlement	Lack of access to electricity services in new formalised settlement	Electricity	1	DOE	9 Million	10 Million	10 Million	Botleng Ext 7 and erf 1202
Electrification of farms and rural areas	Lack of access to electricity services in rural areas and farms	Electricity	1	ESKOM	1 Million	1 Million	1 Million	

4.18.4 Priority Projects 2023/2024 - Solid Waste/ Environment

Table 64: Priority Projects 2023/2024 –Solid Waste/Environment

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

4.18.5 Priority Projects 2023/2024 - Sports

Table 65: Priority Projects 2023/2024 - Sports

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

4.19 SECTOR DEPARTMENTS' 23/24 PROJECTS FOR VICTOR KHANYE LOCAL MUNICIPALITY

4.19.1 Department of Education 23/24 Projects for VKLM

Table 66: 23/24 Education Projects For Victor Khanye Local Municipality

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

6	Mafa Max Motloun Primary School	Refurbishment and Renovation of existing 18 classrooms, administration block and 10 ablutions.	Maintenance	TBC	Proposed		1 608 101
7	Sundra Secondary School	Refurbishment of existing 22 classrooms, Administration block	Maintenance	TBC	Proposed		

8	Vezimfundo Primary School	Refurbishment of existing 24 classrooms, administration block, Library, Computer Centre, fence and School Hall. Refurbishment of existing 24 waterborne ablution facilities.	Maintenance	TBC	Proposed		1 813 921
9	Delpark Primary School	Phase 1: Install 5000 L water tank with stand, fencing barrier, water reticulation, 2 drinking fountains, refurbishment of 15 waterborne toilets and roof repairs.	Maintenance	DPWRT/MAIN/2 71/20/MP	Active - Contracted	424 280	
10	Hoerskool Delmas	Phase 1: Renovation of 16 waterborne toilets, water reticulation and provision of 2 drinking fountains.	Maintenance	DPWRT/MAIN/2 69/20/MP	Active - Contracted	829 662	
11	Laerskool Eloff Primary School	Phase 1: Install fencing barrier, water reticulation, provision of drinking fountain and caging of borehole	Maintenance	DPWRT/MAIN/2 67/20/MP	Active - Contracted	392 000	
12	Laerskool Sundra Primary School	Phase 1: Renovation of urinals and wash hand basins, provision of 2 drinking fountains and water reticulation.	Maintenance	DPWRT/MAIN/2 70/20/MP	Active - Contracted	609 677	
13	Mafa Max Motloun Secondary School	Phase 1: Refurbishment of 27 waterborne toilets, water reticulation, provision of 2 drinking fountains and install 3 water tank stands.	Maintenance	DPWRT/MAIN/2 68/20/MP	Active - Contracted	379 918	
14	Swartklip Combined School	Refurbishment of waterborne toilets, provision of drinking fountain and wash hand basin	Maintenance	DPWRT/MAIN/2 71/20/MP	Active - Contracted	288 904	
15	Swartklip Combined School	Refurbishment of waterborne toilets, provision of drinking fountain and wash hand basin	Maintenance	TBC	Proposed	288 904	

16	Swartklip Combined School	Phase 2: Construction of additional 12 waterborne ablutions. Provide 4 x 10000L elevated water tank and Construction of Grade R Centre.	Basic Services	TBC	Proposed		
17	Laerskool Eloff Primary School	Demolition of 5 asbestos classrooms, construction of 5 classrooms, Grade R Centre, administration block.	Upgrades & Additions	DPWRT/SAN/29 6/20/MP	Active - Contracted		2 888 237
18	Phaphamani Secondary School	Construction of additional 12 toilets	Basic Services	TBC	Proposed	660 000	

4.19.2 Dardlea Infrastructure Development Projects

Table 67: Dardlea Infrastructure Development Projects

	Project name	Outputs	Project description	Total Estimated cost
1	Itjhetjho Fortune 40 Poultry Project	2x 5000 poultry(broiler)houses	Construction of 2x 5000 convectional poultry houses	6 415 000
2	Thokoza Farms and Projects	Vegetable - 3 existing boreholes registered. 1 ha netted tunnel constructed	Construction of a tunnel and fence for Vegetable production	3 512 504

4.19.3 Masibuyele Esibayeni Projects

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

4.19.4 Phezukomkhono Mlimi Projects

PROJECT	LOCATION	TARGET	BUDGET	JOB CREATION
Hectares Cultivated	Victor Khanye Local Municipality	460ha	895 202.70	7

Food gardens established	Victor Khanye Local Municipality	11	18 911.7	0
Households Benefiting	Victor Khanye Local Municipality	100	0 07.34	0

4.19.5 Department of Public Works, Roads and Transport Projects

Table 68: Department of Public Works, Roads and Transport Projects

Municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
All Districts	Social cohesion dialogue to foster respect, reconcile and tolerate each other so that we can be united as a nation in diversity	All Districts	3 communities conversation / dialogue conducted	600	600
All Districts	Project that seeks to foster Constitutional values , raise awareness and promote social cohesion	All Districts	9 campaigns on promotion of national symbols and orders	350	350
All Districts (on rotation basis)	Promote the celebration of national days on an intercultural basis, fully inclusive of all South Africans	All Districts	5 national and historical days celebrated per annum (Freedom Day, Africa Day, Youth Day, Women's Day Heritage Day)	7,500	7,500
All Districts	Development of reading materials in designated languages of the province through terminology development and literature projects	All Districts	3 reading materials in indigenous languages produced	600	600
All District Municipalities	Transformation of the geographical land scape through name change programme	All District Municipalities	5 standardized geographic names features reviewed	500	500
All Districts	Cooperatives supported to increase marketing platforms for exposure of arts and craft products	All Districts	15 arts and crafts cooperatives supported	600	600

All Districts	Structure supported to promote moral values, restoration of humanity and fights GBV through Religion and Culture	All Districts	11 cultural community based structures supported to advance culture and heritage	4,550	4,550
City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	Maintenance of the existing public libraries	City of Mbombela, Govan Mbeki, Emalahleni, Victor Khanye, Nkomazi, Emalahleni	7 existing facilities maintained <ul style="list-style-type: none"> • Milan Park • Lebogang • Mbombela Regional • Mbuzini • Ogies • Sundra 	10,000	15,803
All Districts	Mini library project implemented to increase access to library for people living with disabilities	All Districts	28 libraries offering service to the blind	1,500	1,500
All Districts	Library Reading material provided to empower learners and communities with knowledge through supply of new library materials to public libraries	All Districts	3 000 electronic books purchased and made available to public libraries	1,721	1,721
All Municipalities	System that will be used to track items owned, orders made, bills paid, and patrons who have borrowed library materials	All Municipalities	Implementation of the Library Information Management System	18,000	18,000
Provincial, Districts and Municipalities	Projects undertaken to promote all the functions of the repository through oral history, records management seminars or archives conferences in response to new developments in the profession	Provincial, Districts and Municipalities	13 government bodies that comply with proper records management in the province	500	500
All Districts	Structures supported to organize cycling tour and assist sport federations in the Province	All Districts	4 Community-based structures supported to advance sport programs and enhance tourism	1,750	1,750

All Municipalities	People actively participating in organized sport and active recreation events	All Municipalities	70312 People actively participating in organized sport and active recreation events	3,427	3,427
All Districts	Empowered athletes in schools, municipal hubs and clubs with sport equipment and/or attire to excel in sport	All Districts	187 schools, hubs and clubs provided with sport equipment and attire	5,043	5,043
All Districts	Developed and nurture talent of learners in sport by providing them with opportunities to excel school sport seasons hosted	All Districts	10 800 learners participating in school sport tournaments	13,851	13,851
All Districts	Athletes that are supported through a sports academy programme. Support includes the holistic support documented in the Academy Framework Support can vary from scientific support	All Districts	250 athletes supported by sports academies to access scientific support programme	1,938	1,938

4.19.6 Department of Community Safety, Security & Liaison Projects

Table 69: Department of Community Safety, Security & Liaison Projects

Local municipality	Project/Programme Name/Description	Project Beneficiary/ Ward/Location	2023/24 Target	2024/25 Budget Allocation (Annual) R'000	Total project cost R'000
Civilian Oversight					
Safety Promotion					
Victor Khanye	Educational Awareness campaigns				
	(01) Sports against crime awareness campaign	Sundra	Educational Awareness campaigns conducted	R200 000	R200 000
	Crime Prevention Initiatives				
	Contact Crime • Assault GBH campaign	Delmas - RDP	01 Contact crime initiative implemented	Operational	Operational

	Rural Safety • Paralegal workshop	Victor Khanye Local Municipality farms	01 Rural safety initiative implemented	R50 000	R50 000
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Victor Khanye	Rural Safety • Paralegal workshop	Victor Khanye Local Municipality farms	01 Rural safety initiative implemented	R50 000	R50 000
	School Safety • Prison tour by learners	Sundra & Swartklip Secondary Schools	01 Rural Safety initiative implemented	R75 000	R75 000

Victor Khanye	Assess Community Safety Forums (CSFs)	Victor Khanye Local Municipality	01 Community Safety Forum assessed	R180 000	R180 000
	Assess Community Police Forums (CPFs)	Sundra	02 Community Police Forums (CPFs) assessed	R230 000	R230 000
		Delmas			

4.19.7 Department of Human Settlement Projects

Table 70: Department of Human Settlement Projects

Project Number (HSS) Project Name	Instrument	Location	2023/24 Planned Target	Progress to date	Expenditure
MSUTHU PROPERTIES E17120003	PH2 INFOR	Botleng Ext 6&7	300 units	167 completions	Budget: R38 856 215 Expenditure: R22 610 390 Available Budget: R16 245 824

MANODOMA E17110009	PH2 INFOR	Botleng Ext 6&7	200 units	49 completions	Budget: R26 189 346 Expenditure: R8 152 839 Available Budget: R18 036 506
TSSN CARRIERS E170600234	SEF(SOCIAL HOUSING)	Botleng Ext 5 & 6	1X Community Hall & Child Care Centre	70% (Complete) Complete	Budget: R17 347 564 Expenditure: R10 734 343 Available Budget: R6 613 221
Town Planning (BNG)	IHSRP	Portion 1 of the Farm Waaikraal	2 503 Stands (number of housing opportunities inclusive of urban infrastructure)	Compiling SPLUMA application for approval	Budget: R5 000 000 Expenditure: R
Town Planning (BNG)	IHSRP	Portion 13 of the Farm Waaikraal	2 000 Stands(number of housing opportunities inclusive of urban infrastructure)	Finalized Pre- Feasibility study	Budget: R5 000 000 Expenditure: R

ANNEXURE 1: SECTORAL PLANS

Sectoral Plan	Objectives	Status
MMO – MUNICIPAL MANAGER’S OFFICE		
Local Economic Development Strategy	Local Economic Development	A030/11/2020
Investment and Retention Strategies.	Investment Plans	S03/02/2010 Due for reviewal
Communication Strategy	Proper Communication Channels	To be reviewed
Risk Management Strategy	Process flow of risk identification and assessment	A040/09/2022
Risk Management Policy	Approach on risk management in terms of Risk Management Framework	A040/09/2022
Fraud Prevention Plan	Promote ethical values and zero tolerance on fraud and corruption	A044/09/2022
Fraud Prevention Policy	Comprehensive approach on fraud and corruption	A043/09/2022
Whistleblowing Policy	Whistleblowing on fraud and corruption	A045/09/2022
Risk Management, Anti-Fraud & Anti-Fraud Committee Charter	Oversight structure on Risk Management	A042/09/2022
Risk Management Implementation Plan	Identify municipal Risks	A046/09/2022
Public Participation Strategy	Community Participation	Due for reviewal
Public Participation Policy	Community Participation	Due for reviewal
Youth Development Strategy	Youth empowerment and creation of Job opportunities	Due for reviewal

Internal Audit Charter	Is a formal document that defines the internal audit's purpose, authority, responsibility and position with the Municipality, It may also be known as terms of reference	A 053/09/2022
Combined assurance framework	A document that enables the process of internal, and potentially external parties, working together	A051/09/2022

	and combine activities to reach the goal of communicating information to management	
Three year rolling plan and internal audit annual Plan	Is the list of audit engagements to be conducted in the coming year, also detailing the timing, scope, human and financial resources required to achieve them	The Plan is reviewed annually
Internal Audit Methodology	Provide the consistent for the basis for the delivery of internal audit services. It is written as a reference documents that provide guidance on the key phases and activities applied in an internal audit engagement.	A054/09/2022
Audit Committee Charter	Is a formal document that defines the Audit Committee's purpose, authority, responsibility and position with the Municipality. It may also be known as terms of reference.	Shared services Municipality) (Nkangala District A052/09/2022
CORPORATE SERVICES		
Skills Development	Skills assessment	S03/02/2013
Employment Equity Policies	Fair Labour Practices	S03/02/2010
Placement, Transfer and Redeployment Policy	Provide a standard framework for placement, transfer and redeployment of employees within the municipality, arising out of new appointments, promotion, transfers, secondments, demotions or organizational restructuring.	A001/10/2020

Employment Practice Policy	Employment policies, practices and procedures must comply with the principle of the rule of law	A001/10/2020
Attendance and Punctuality Policy	objective is to provide a standard attendance and punctuality framework for all employees	A001/10/2020

Employee Assistance Programme Policy	The objective of this policy is to provide guidance and standard framework of establishing and managing the employee assistance/ wellness programme of the municipality	A001/10/2020 due to be reviewed
Private Work & Declaration of Interest Policy	The objective of this policy is to manage declaration of interests and applications for private work outside of the municipality on a continuous basis	A001/10/2020 Reviewed
Intoxicating Substance Abuse Policy	The purpose of this policy is to ensure that the municipality, without supporting intrusion into the private lives of employees, could expect all employees to report to work in a condition sound enough to safely and effectively perform their duties.	A001/10/2020
Acting Allowance Policy	To seek to provide measures for the regulation and management of the acting allowance in the municipality.	A001/10/2020
Termination of Service Policy	for termination of service, to ensure that employees' services are terminated appropriately and in line with legislation and best practice, and to regulate the termination of service of employees across the Municipality in line with the applicable reasons for termination of service.	A001/10/2020
Exit Interview Policy	The purpose of this Section is to provide a suitable exit evaluation assessment procedure for determining how happy the departing	A001/10/2020

	employee has been in his/her job and whether or not there are any shortcomings in Council's policies or management methods which caused the employee to leave	
Leave Policy	Regulate the utilisation of leave benefits, conditions and delegations attached to the utilization of the benefits.	A001/10/2020
Transport Allowance Policy	The objective of this policy is to create a uniform standard across the municipality to regulate the travel allowance for employees who qualify and utilize the benefit, and councillors.	A001/10/2020
Revised Overtime Policy & Procedure	The objective of this policy is to supplement the Victor Khanye Local Municipality's Collective Agreement on Conditions of Service by providing additional guidelines for the administration and management of overtime	A001/10/2020

FINANCE		
Property Rates Policies.	Property Rates	S03/02/2010 Reviewed annually
Travelling Allowance Policies	Travelling Allowance	S03/03/2009 due for review
Supply chain management policy		
COMMUNITY SERVICES		
Environmental Management Plan	Mitigating environmental Pollution	S03/02/2010
Disaster management plan	Manage Disaster that can occurs	S03/02/2012
HIV/Aids Plan	Reduction Of HIV/AIDS	A05/10/2010

Parks and Open Space Management Policy	Maintenance and management of public parks and open spaces	Adopted by council
Cemetery and Crematoria By Laws	Management of cemeteries	Adopted by council
Air quality management	Air quality control	At the final stage, awaiting council approval
Fire services by-laws		
Trading by-laws	Keeping our town clean and monitoring traders	
Integrated waste management plan	Waste management	
TECHNICAL DEPARTMENT		
Spatial Development Plan (SDF)	Development Framework	S03/02/2010 District Assisting municipality with reviewal
Water services Development Plan (WSDP)	Water Management	S03/04/2011 currently under review
Road Maintenance Plan	Road Management	The plan to be developed

Town Planning Schemes.	Control land use activities	Adopted by council 2018
Water Master Plan	Water Management	To be developed
Ground Water Management Plan	Management of underground water (Boreholes)	Currently under review
Water and Sanitation By-Laws	Water and sanitation	To be finalised
Electricity Master Plan	Electricity Management	Currently under review
Roads and Storm water Master Plan	Roads and stormwater construction and maintenance	Needs reviewal
WC&WDM Water Conservation and Water Demand Management Strategy	Water management	At development stage
Housing Chapter	Housing plan	S03/03/2013 Reviewal process at final stage
Informal upgrading strategy	Upgrading of informal settlements	Adopted by council
Outdoor advertising by-laws	Control advertising	Developing process started

ANNEXURE 2: MFMA CIRCULAR NO. 88

The circular seeks to strengthen the linkages across all three spheres of government by prioritizing all-inclusive cycle of planning, budgeting, reporting and evaluation. It further provides guidance in planning, budgeting/fiscal/financial and reporting reforms for strategic alignment, in order to achieve great increase in spatial, economic and social transformation in municipalities. The reforms will continue being incrementally implemented in the 2022/23

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2025/26 Medium Term Revenue Expenditure Framework (MTREF) and apply on a differentiated basis per municipal category.

B. INSTITUTIONALISATION OF PLANNING AND BUDGETING REFORMS AND GUIDELINE

Having institutionalised planning, budgeting and reporting reforms in the IDP, focuses the attention on reforming longer-term planning. It has been noted that while the annual local government planning and budgeting process includes all of government stakeholders, i.e.

National, provincial and state own entities (SOE), very few of the national, provincial and SOE processes includes municipalities.

The planning reforms should be driven into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. Support will be provided by both national and provincial government to the municipality in order that these planning reforms are successfully implemented and institutionalised.

C. ROLLING OUT THE REFORM TO MUNICIPALITIES

The Department of CoGTA has advanced the development and application of the MFMA Circular No. 88 indicator set to local municipalities, with a view to eventually regulate the reform. A broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000, which provides for the Minister of CoGTA after consultation with MECs of CoGTA and organised local government representing municipalities at national level, to prescribe and regulate key performance indicators to local government.

In order to get the process of planning and reporting on the said indicators and for municipalities to get the related planning and reporting process and system in place, a rigorous pilot process will be undertaken for all municipalities. This is informed by the consultation with the Auditor-General of South Africa (AGSA) to support municipalities to adopt the reform without the risk of receiving audit findings as part of the pilot process.

As a result of the pilot process in the 2021/22 financial year, municipalities will not be required to incorporate the indicators in their existing performance indicators tables in the IDP and SDBIP. The existing MFMA Circular No, 88 guidance to give expression to OUTCOME indicators in the IDP (an annual IDP review) and OUTPUT indicators in the SDBIP. Hence, these indicators should find expression in a dedicated ANNEXURE to the IDP and SDBIP which clearly indicates the MFMA Circular No.88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness. The TIER LEVELS are explained as follows:

TIER 1:	Indicator conceptually clear, established methodology and standards available and data regularly produced.
TIER 2:	Indicator conceptually clear, established methodologies and some standards but there is variability in interpretation and systems available to support. Data are not yet regularly produced across all stakeholders.

For this pilot process, the applicable indicators as included in the Annexures will be monitored and reported on, on a quarterly and annual basis, to National and Provincial CoGTA. This “parallel” pilot process will allow and encourage municipalities to plan, implement and report on the MFMA Circular No 66 indicators, without limiting their statutory performance planning and reporting in fear of audit findings before they have not adequately institutionalized the process.

D. MUNICIPAL PLANNING

- ☐ Tier 1 and 2 outcomes, output and compliance indicators applicable to the municipality to be included in a dedicated Annexure to the IDP and SDBIP which clearly specifies the indicator;
- ☐ Baselines should be established for Tier 1 and 2 outcomes, output and compliance indicators and reflected in the IDP reviews/updates from 2021/22 onwards;
- ☐ Targets for outcome indicators should be set on an annual basis (2021/22, with potential quarterly targets depending on the frequency of the indicator); and
- ☐ No targets should be set for compliance indicators as these are tracked for monitoring purposes only.

E. MUNICIPAL REPORTING

- ☐ Quarterly and annual reports will be submitted to National and Provincial CoGTA for all Tier 1 and 2 output and compliance indicators (quarterly and/or annual) and outcome indicators (annual only); and
- ☐ During pilot, NO reporting through the Section 46 Annual Performance Report (APR) will be required.

F. ROLES AND RESPONSIBILITIES - NATIONAL DEPARTMENT OF COGTA

- ☐ Coordinate the planning and reporting reform with the other centre of government departments and provide policy direction across municipal categories;
- ☐ Develop and issue the relevant planning and reporting templates, guidance notes and updates;
- ☐ Receive data from municipalities, and consolidated provincial reports from provincial CoGTA departments analyse and compare data from across municipal contexts and provide feedback;
- ☐ Facilitate the development of an ICT system for centralised transmission of data in line with plans for the District Development Model; and

- ❑ Issue extracts of the applicable Tier 1 and Tier 2 indicators and their summary definitions for all categories of municipality for ease of reference.

G. ROLES AND RESPONSIBILITIES – **PROVINCIAL DEPARTMENT OF COGTA**

- ❑ Provide technical support for piloting and reporting by municipalities to national provincial CoGTA; and
- ❑ Utilise the CoGTA guidance documentation and reporting templates;
- ❑ Host forums, briefings and platforms to support the uptake and rollout of the indicators;
- ❑ Establish a reporting process, follow-up with municipalities, analyse and develop a consolidated provincial report to the CoGTA, and provide feedback to municipalities;
- ❑ Escalate Frequently Asked Questions to the CoGTA and distribute/share/communicate FAQ's by CoGTA in the province;
- ❑ Provide feedback and suggestions to strengthen the reform rollout.

H. INSTITUTIONALISING EVALUATION IN THE LOCAL GOVERNMENT SPHERE

The 2019 National Evaluation Policy Framework (NEPF) has clarified the objective of ensuring local government successfully institutionalizes the practice of evaluation, as it is critical to the realization of the outcomes of the National Development Plan (NDP). Further, the District Development Model provides an opportunity to advance this vital strategic function through better coordinated intergovernmental planning and budgeting.

This occurs at a time when the MFMA Circular No. 88 reforms are advancing a differentiated, standardized and comparable set of indicators for all of local government. There are apparent synergies and common reform objectives related to evidence-based decisionmaking and cost-effectiveness of public sector strategies in this regard. Here below are the **OUTCOME indicators** as instructed by the MFMA Circular No. 88.

MUNICIPAL NAME:

VICTOR KHANYE LOCAL MUNICIPALITY

Outcome Indicator Planning Template:2021-22

Only when an indicator or data element is not reported during the pilot

Performance indicator	Ref No. (sub)	Data element	Baseline (Annual Performance of 2020/21 estimated)	Medium term target for 2026/27	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
OUTCOME INDICATORS FOR ANNUAL MONITORING							
EE4.4	Percentage total electricity losses						
	EE4.4(1)	(1) Electricity Purchases in kWh					
	EE4.4(2)	(2) Electricity Sales in kWh					
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline						
	WS3.1(1)	(1) Number of blockages in sewers that occurred					
	WS3.1(2)	(2) Total sewer length in KMs					
WS3.2	Frequency of water mains failures per 100 KMs of pipeline						
	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)					

		WS3.2(2)	(2) Total mains length (water) in KMs					
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WS3.3	Frequency of unplanned water service interruptions							
		WS3.3(1)	(1) Number of unplanned water service interruptions					
		WS3.3(2)	(2) Total number of water service connections					
WS4.1	Percentage of drinking water samples complying to SANS241							
		WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements					
		WS4.1(2)	(2) Total number of water samples tested					
WS4.2	Percentage of wastewater samples compliant to water use license conditions							
		WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements					
		WS4.2(2)	(2) Total wastewater samples tested for all determinants over the municipal financial year					
WS5.1	Percentage of non-revenue water							
		WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified					
		WS5.1(2)	(2) Number of kilolitres of water sold					
WS5.2	Total water losses							
		WS5.2(1)	(1) System input volume					
		WS5.2(2)	(2) Authorised consumption					
		WS5.2(3)	(3) Number of service connections					
WS5.4	Percentage of water reused							

		WS5.4(1)	(1) Volume of water recycled and reused (VRR)					
		WS5.4(2)	(2) 1.a Direct use of treated municipal wastewater (not including irrigation)					
		WS5.4(3)	(3) 1.b Direct use of treated municipal wastewater for irrigation purposes					

		WS5.4(4)	(4) System input volume					
ENV5.1	Recreational water quality (coastal)							
		ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"					
		ENV5.1(2)	(2) Total number of recreational coastal water quality samples taken					
ENV5.2`	Recreational water quality (inland)							
		ENV5.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use					
		ENV5.2(2)	(2) Total number of sample tests undertaken					
HS3.5	Percentage utilisation rate of community halls							
		HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment					
		HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment					
HS3.6	Average number of library visits per library							
		HS3.6(1)	(1) Total number of library visits					
		HS3.6(2)	(2) Count of municipal libraries					
HS3.7	Percentage of municipal cemetery plots available							
		HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries					

		HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries					
TR6.2	Number of potholes reported per 10kms of municipal road network							
		TR6.2(1)	(1) Number of potholes reported					
		TR6.2(2)	(2) Kilometres of surfaced municipal road network					

GG1.1	Percentage of municipal skills development levy recovered							
		GG1.1(1)	(1) R-value of municipal skills development levy recovered					
		GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy					
GG1.2	Top management stability							
		GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)					
		GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts					
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)							
		GG2.1(1)	(1) Functional ward committees					
		GG2.1(2)	(2) Total number of wards					
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders							
		GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings					
		GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality					

		GG2.2(3)	(3) Total number of Council meetings					
GG4.1	Percentage of councillors attending council meetings							
		GG4.1(1)	(1) The sum total of councillor attendance of all council meetings					
		GG4.1(2)	(2) The total number of council meetings					
		GG4.1(3)	(3) The total number of councillors in the municipality					