



KING SIBATA DALINDYEBO LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2022-2027



The Municipal Manager

King Sibata Dalindyebo Municipality, Corner Owen and Sutherland Street, Mthatha, 5099

ACKNOWLEDGEMENT

Pursuant towards the preparation of this IDP/Budget/PMS 2022- 2027 of the King Sabata Dalindyebo Municipality for the Council term ending in year 2027 could have not been achieved without the assistance of the large number of stakeholders that include: National Government, Provincial Government, State Owned Enterprise, NGO's, Traditional Leaders, Councillors, TROIKA, Ward Committees, Community Development Workers, Senior Management, Staff Members and Members of the Community. Their Assistance is appreciated, and their valuable contributions are acknowledged with thanks.

GLOSSARY OF TERMS

AA:	Administrative Authority
ABET:	Adult Based Education and Training
ABP:	Area Based Plans
AIDS:	Acquired Imated and Shared Growth Initiative for South Africa
BBBEE:	Broad Based Black Economic Empowerment
B2B:	Back to Basics
CBOs:	Community Based Organisations
CDWs:	Community Development Workers
CLARA:	Communal Land Rights Act No. 11 of 2004
CRDP:	Comprehensive Rural Development Programme
CIF:	Capital investment Framework
CMA:	Catchment Management Area
COO:	Chief Operations Officer
COVID-19:	Corona Virus Discovered in 2019
DEDEAT:	Department of Economic Development, Environmental Affairs and Tourism
DEA:	Department of Environmental Affairs
DCOGTA:	Department of Co-operative Governance & Traditional Affairs
DM:	District Municipality
DDM:	District Development Model
DRDAR:	Department of Rural Development & Agrarian Reform
DWA:	Department of Water Affairs
EC:	Eastern Cape
ECBCP:	Eastern Cape Biodiversity Conservation Plan
ECPSDP:	Eastern Cape Provincial Spatial Development Plan



ECSECC:	Eastern Cape Socio-Economic Consultative Council
KSDM:	King Sabata Dalindyebo Municipality
EMF:	Environmental Management Framework
EXCO:	Executive Committee
4iR:	Fourth Industrial Revolution
GDP:	Gross Domestic Product
GDS:	Growth and Development Summit
GGP:	Gross Geographic Product.
GIS:	Geographic Information System
HIV:	Human Infected Virus
ICT:	Information and Communication Technology
IDP:	Integrated Development Plan
IGR:	Intergovernmental Relations
ISDM:	Integrated Service Delivery Model
ISRDP:	Integrated Sustainable Rural Development Programme
ITPs:	Integrated Transport Plans
IPILRA:	Interim Protection of Informal Land Rights Act
IDC:	Industrial Development Corporation
ISDM:	Integrated Service Delivery Model
IWMP:	Integrated Waste Management Plan
ORDM:	OR TAMBO District Municipality
KPA:	Key Performance Area
KPI:	Key Performance Indicator
SDF:	Spatial Development Framework
LDO:	Land Development Objectives
LED:	Local Economic Development
LGMIM:	Local Government Management Improvement Model
LRAD:	Land Redistribution for Agriculture Development
LM:	Local Municipality
LGMIM:	Local Government Improvement Model
LUMS:	Land Use Management System



MEC:	Member of the Executive Council
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MM:	Municipal Manager
MANCOM:	Management Committee
MSA:	Municipal Systems Act
MSIG:	Municipal Systems Improvement Grant
MSP:	Master Systems Plan
MSCOA:	Municipal Standard Chart Of Account
MTEF:	Medium Term Expenditure Framework
MTREF:	Medium Term Revenue and Expenditure Framework
MTSF:	Medium Term Strategic Framework
MAYCO:	Mayoral Committee
MYPE:	Mid-year population estimates
NDP:	National Development Plan, Vision 2030
NEMA:	National Environmental Management Act
NGO:	National Government Organisations
NSDP:	National Spatial Development Perspective
PDP:	Provincial Development Plan
PMS:	Performance Management System
PES:	Poverty Eradication Strategy
PMO:	Project Management Office
PSDP:	Provincial Spatial Development Plan
PSDF:	Provincial Spatial Development Framework
PGDS:	Provincial Growth Development Strategies
PLAS:	Pro-active Acquisition of Land Strategy
PLTF:	Provincial Land Transport Framework
PSF:	Provincial Strategic Framework
RDA:	Rural Development Agency
RDAT:	Rural Development & Agrarian Transformation
RDP:	Reconstruction and Development Programme

RED:	Rural & Economic Development
RULIV:	Rural Livelihoods
SANRAL:	South African National Road Agency
SDF:	Spatial Development Framework
SDG:	Sustainable Development Goals
SPLUMA:	Spatial Planning and Land Use Management Act
SEDA:	Small Enterprise Development Agency
SETA:	Sector Education Training Authority
SMME:	Small, Medium & Micro Enterprises
SOE:	State Owned Entities
STEP:	Sub Tropical Ecosystem Planning Project
SAPS:	South African Police Services
TA:	Tribal Authority
TVET:	Technical, Vocational Education & Training
ULM:	Umzimvubu Local Municipality
VIP:	Ventilated Improved Pit Latrine
WMA:	Water Management Area
WMP:	Water Management Plan
WSA:	Water Services Authorities
WSDP:	Water Services Development Plan
WSU:	Walter Sisulu University

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MAYOR'S FOREWORD 2022-2027



For the first time in the history of our democracy we are engaging on the Integrated Development Planning (IDP) process just few days after the Local Government Elections, installation of the new council and office bearers on the 01 November 2021.

Year 2021 and the preceding years have been the most difficult ones in the history since the advent of democracy in South Africa and globally due COVID-19 pandemic. The outbreak of COVID- 19 pandemic in 2020 brought huge devastation in the livelihood of our communities leading to socio-economic vulnerabilities. People lost their loved ones, lost jobs, economic growth deteriorated to low levels, everything surrounding our livelihoods got disrupted by the effects of the pandemic.

The country has experienced slow economic growth and the pandemic hasn't helped the situation at the period when the whole world was hard hit by COVID-19 pandemic. KSDM economy had performed at negative 6% slightly below the national trends. We are required to take bold steps and apply robust approach in trying to normalise and stabilise our livelihoods and economy.

The municipality has identified private sector investments for economic recovery and submitted to the Eastern Provincial Cabinet, these projects are Mixed Used Developments and Silverton and La Forest Development close to the Airport Development Precinct. As indicated earlier the development of this Integrated Development plan comes at the heels of the elections and installation of the new political administration. We have energy to serve our people. People have spoken, people have responded in different ways on the commitments we made to them when we were persuading them to give us a fresh mandate.

We have a fresh mandate, and the mandate is clear and straight forward, people require a responsive and accountable leadership. People require a leadership that is not only reporting through limbizos and other IGR platforms but want a leadership that includes them in planning, coordination, and organisation of resources. People have made a clear message through their vote of what they want and expect from the institution. People have affirmed their commitment and importance of democracy. We have no choice, but to humble ourselves and to be the servants of our people by delivering quality services for all.

The IDP 2022 - 2027 gives expression to the political mandate that I have indicated earlier. The Municipal Systems, Act 32 of 2000, requires us to consult with our communities on the development of the IDP in 37 wards from the previous 36 wards. The municipality is also planning to get the new declaration of the Metropolitan status as declared by Presidency in September 2019. It was not an easy task to reach out to everyone through our traditional methods of engagements, the new normal has required us to be innovative and proactive, to develop and adapt in new ways of doing things such as use of virtual, social networks and broadcasting platforms.

This plan gives full effect to the organisational development and sets out our development priorities over the next five years. We will continue to build a municipality that creates an enabling environment for economic growth and job creation, and to aid those who need it most. We will continue to strive for the provision of quality services to all. It is our commitment in the next five years to contribute actively to the development of our towns and villages, offer high quality services to all and provide adequate support to our entrepreneurs, provide a conducive environment for businesses and investments to thrive.

In this next five-year term, we commit to be resilient, smart, customer centricity and responsive and accountable management. It is worth mentioning and noting that, on developing this document, we have drawn mandate on a various national and through provincial policy implementation documents and guidelines. The municipality also held a Lekgotla and the Strategic Planning Session to realign plans from different spheres of government and developed the pillars for the 5 strategic agenda of KSDM.

We have done the latter to ensure that there is alignment in the work we do as the entire government system. Our IDP 2022-2027 as indicated earlier is aligned and has drawn directives for current and future developments in line with the National Development Plan (NDP), New Growth Path (NGP), Provincial Development Plan (PDP), District Development Model (DDM) and KSD Vision 2030.

I thank everyone who participated in the development process of this 5-year strategic agenda and further invite all our important stakeholders to walk through the journey with us.

CLLR GN NELANI
EXECUTIVE MAYOR

EXECUTIVE SUMMARY



King Sabata Dalindyebo Municipality has developed the five-year Integrated Development Plan for 2022/2027 Financial Year. The Process Plan was adopted by Council on the 31st August 2021 for the roll out of the IDP development stages. All the stages as legislatively guided were achieved and the new council as inaugurated in November 2021 was taken through the processes and stages of the IDP 2022/2027.

There were adjustments made in terms of the process followed to accommodate the new leadership. There were Representative Forums, Technical Committee Meetings and Intergovernmental Relations platforms created for the purposes of collaborative planning. The municipality has received high rating for the credibility of the IDP as per the Department of Cooperative Development and Traditional Affairs Guidelines.

The IDP 2022/2027 was also informed by the 5-year reporting for the 2016-2021 term of previous Council. The weaknesses identified previously have been addressed in this reviewed 5-year planning. The municipality held its Lekgotla in February 2022 for political guidance, internal municipal departments held their own departmental strategic planning sessions to ensure relevant Standing Committees, Government Departments, Stakeholders and Officials can influence the 5-year Planning Cycle.

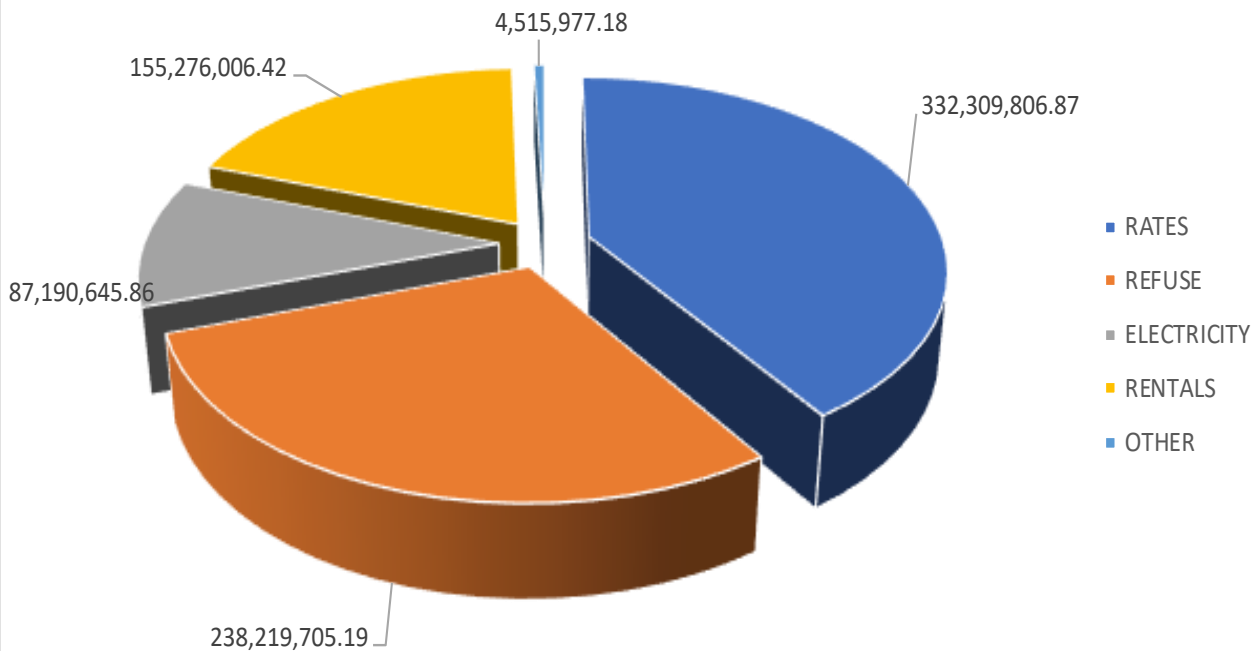
After the departmental strategic plannings, there was one Mega Strategic Planning for the institution to finalise the planning exercise considering of the existing plans. There were priorities identified out of these strategic planning sessions to outline 5-year priorities for the municipality that will be reviewed and be guided by the political leadership, administration and communities.

The strategy has identified the following 5-year targets as strategic objectives:

1. Sustainable Service Delivery and Infrastructure Development,
2. Economic Development with rural biasness,
3. Financial viability and management,
4. Institutional Development and transformation,
5. Good governance and public participation, and,
6. Spatial Planning.

The municipality will prepare the Service Delivery Budget Implementation Plan (SDBIP) based on the priorities as identified for finalisation by June 2023. The budget allocations have been made for each department and financial recovery plan is being prioritised to address financial challenges facing KSDM. The municipality has ensured that it prioritises the revenue collection and has identified all the gaps in our revenue collection processes. The services of the debt collector were made to improve the collection rate and reduce the current ages analysis of the municipal debtors. In terms of the monies owed, businesses are owing more money, domestic use and government.

Debtors Age Analysis as at 30 June 2022



Source: KSDM

Part of the gaps identified were weaknesses in the by-laws that are not adequately implemented and some of the by-laws that do not exist. All the new by laws have been identified for the roll out during this term for 2022/2027 IDP. The municipality was also directly or indirectly affected by COVID-19 pandemic as many of the local businesses lost on potential profits due to losses incurred and investments not willing to invest due to Local, Provincial and National economic shortfalls. The municipality has ensured private sector investments are being prioritised for economic recovery with the view of creating employment opportunity, address poverty underdevelopment to sustain the local economy.

The political leadership has also identified weaknesses in the performance of the different sectors of the economy and our local economy depending on surrounding provinces for support. The agricultural sector and industrial development will be strengthened to ensure that there is local produce within the local economy, Within this process, local small businesses will be given the priority for any opportunities for local beneficiation and small business development.

All these challenges can be achieved through the adoption of the District Development Model (DDM). The municipality will foster a culture direct accountability for the political and adminis-

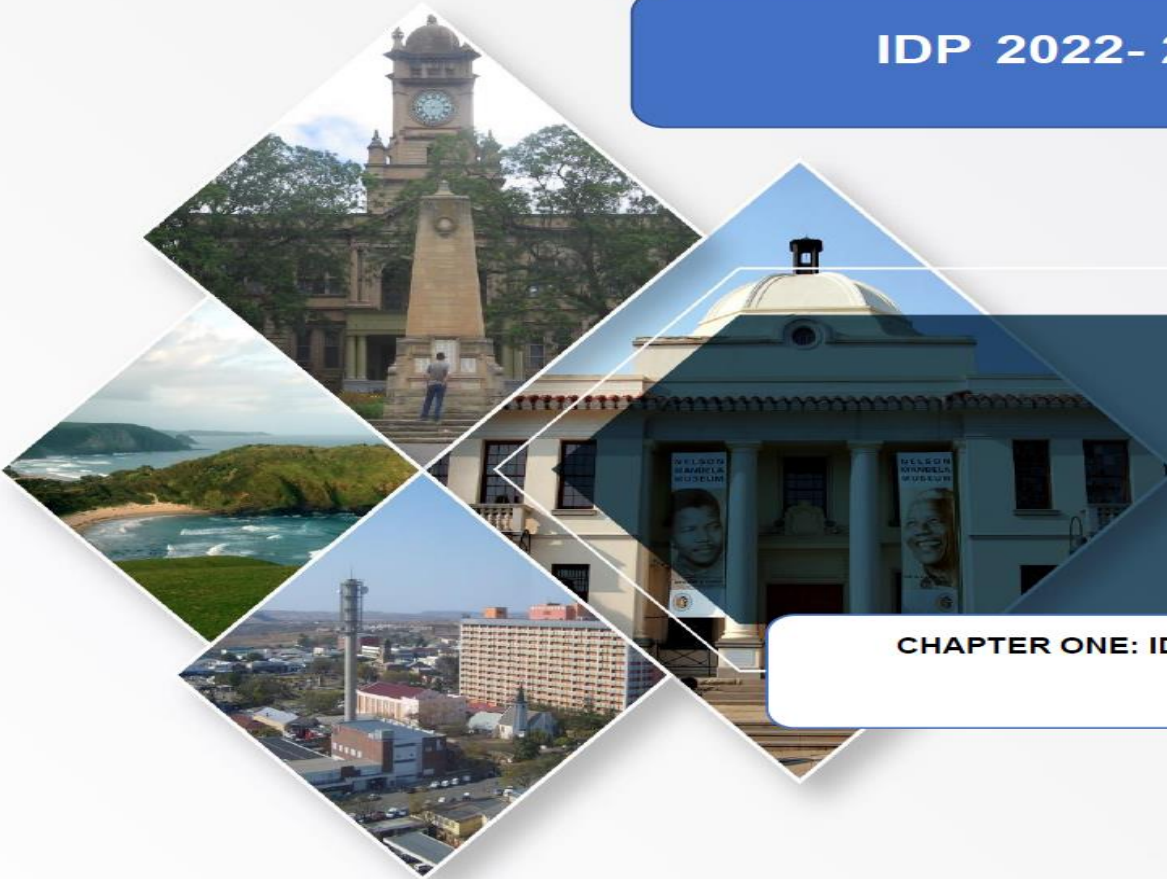
trative leadership with communities. Now, senior managers are evaluated for their performance in each quarter through the performance agreements concluded with each directorate and the political leadership will also be assessed through political mandate.

N. Pakade: Municipal Manager: King Sabata Dalindyebo Municipality



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022- 2027



CHAPTER ONE: IDP PRE-PLANNING



CHAPTER ONE: PRE-PLANNING

1.1 INTRODUCTION

This document represents IDP for 2022-2027 to inform the Medium-Term Revenue Expenditure Framework (MTREF) Budget 2022/23 - 2025 which marks the IDP of the term of Council which started from 2022-2027. The Municipal Systems Act No. 32 of 2000, Section 25 of the Act requires each Municipal Council to prepare and adopt an IDP. Section 35 of the Act defines this legally mandated IDP as the principal strategic municipal planning document, which must guide all other plans, strategies and resource allocation, investment and management decisions in the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner which is consistent with the plan. Municipal Finance Management Act, Act No. 56 of 2003 advocates the annual review of the IDP and Budget preparation.

1.2 IDP PROCESS PLAN OVERVIEW 2022-27

The IDP Process Plan of the King Sabata Dalindyebo for 2022/27 was adopted by the Council on the 31st August 2021. The Integrated Development Plan (IDP) and Budget Formulation process through which the municipalities prepare their strategic development plans for a five-year period. IDP is one of the key instruments for local government to cope with its new developmental role.

It facilitates decision-making on issues such as municipal budgets, land use planning and management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. To ensure certain minimum quality standards of the IDP and Budget review process, and proper coordination between, and within spheres of government, municipalities need to prepare IDP Review and Budget Formulation Process Plan (Process Plan). The Process Plan must include the following:

- A programme specifying the timeframes for the different planning steps,
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP Review and Budget formulation processes,
- Cost estimates for the Review Process; and
- Take into cognisance that one ward has been added to KSD Local Municipality.

The Process Plan (2022/2027) must also be set out in writing and requires the adoption by Council. Since it is the first Council after 1 November 2021, it is critical that the previous Five-Year Performance Report be presented to communities as part of the IDP Review process.

1.3 ORGANISATIONAL ARRANGEMENTS FOR PROCESS PLAN

The Executive Mayor and the Municipal Manager are responsible for managing and drafting the municipality's IDP, a range of other role-players were also involved in the process. Table below sets out the roles and responsibilities of these role-players:

Table 1: Organisational Arrangements for Process Plan

Role Player	Roles and responsibilities
Council	<ul style="list-style-type: none"> Approves and adopts the process and framework plans as well as the IDP, Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor	<ul style="list-style-type: none"> Overall management, coordination and monitoring of the process and drafting of the IDP, which she assigns to the municipal manager, Presents draft framework and process plans to council for adoption, Political coordination and management of the resulting implementation programme, and Presents draft reviewed IDP to the Municipal Council for approval and adoption.
IDP Representative Forum	<ul style="list-style-type: none"> Provides an organisational mechanism for discussion, negotiation and decision-making between stakeholders, Represents the interests of their constituencies in the IDP review process, Monitors the performance of the planning and implementation process. Ensure that sector plans are aligned with and are part of the Municipality's IDP, Prepare their plans, strategies and budgets guided by and in support of the IDP prepared by the Municipalities, Ensure that each sector's input is incorporated in the IDP, and Develop sector strategies and programme for the next five years with all the relevant role-players.
Municipal Manager	<ul style="list-style-type: none"> Manages and coordinates the entire IDP process, as assigned by the Executive Mayor, Facilitates the horizontal and vertical alignment of the District IDP preparation and review process, Chairs the IDP steering committee, and Coordinates the IDP with national and provincial government department initiatives to ensure proper alignment of programme.

Role Player	Roles and responsibilities
IDP Steering Committee	<ul style="list-style-type: none"> ▪ Provides technical and advisory support in the IDP development process, ▪ Monitors and evaluates effective management of IDP, ▪ Ensures strategic management of the implementation programme, ▪ Monitors programme expenditure against budget, ▪ Commissions research studies and business plans for projects, ▪ Ensures alignment between the IDPs of the District Municipality and between Local Municipalities in the district, and ▪ Ensures alignment (through the Provincial Department of Local Government as official point of entry) between municipalities in the O R Tambo District and Provincial Government and National Government line departments as and where relevant. This can also be achieved in the form of the District Development Model approach.

In line with the requirements of Section 25 (1) of the Municipal Systems Act 32 of 2000, as amended the King Sabata Dalindyebo Municipality has embarked on a robust development of its Integrated Development (IDP) 2022/27 financial year. Based on the same Act, each municipal council must within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinate plans and considers proposals for the development of the municipality,
- b) Aligns the resources and capacity of the municipality with the implementation of the plan,
- c) Forms the policy framework and general basis on which annual budgets must be based,
- d) Complies with the provisions of this chapter, and
- e) Is compatible with National and Provincial development plans and planning requirements binding the IDP formulation in terms of legislation.

The IDP formulation permits the municipality to improve and align plans and strategies to include additional issues. It also ensures that these plans and strategies inform institutional and financial planning. The development of IDP is based on three major principles namely, consultative, strategic and implementation-oriented planning.

Section 25 of the Municipal Systems (Act 32 of 2000): Adoption of Integrated Development Plan

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of the municipality in line with Chapter 5 of the same Act read with Municipal Finance Management Act No. 56 Of 2003, and Section 152 & 153 of the Constitution of the Republic of South Africa, Act 108 of 1996.

Section 25 of the Municipal Systems (Act 32 of 2000): Adoption of process

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt process set out in writing to guide the planning, drafting, adoption, and review of its Integrated Development Plan

Section 34 of the Municipal Systems (Act 32 of 2000): Annual review and amendment of Integrated Development Plan, as amended, dictates that each municipal council must engage itself on a continuous review of its Integrated Development Plan (IDP). Based on the review a municipal council may amend its integrated development plan in accordance with the requirements set out in the Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and 2006 and the Municipal Finance Management Act 56 of 2003.

The IDP review permits the municipality to improve and align plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning. The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the Municipality. The review of this IDP will be based on three major principles namely, consultative, strategic and implementation-oriented planning. The IDP formulation and implementation process will therefore be guided by the following legislation or policies:

- Constitution of the Republic of South Africa, 1996,
- Local Government: Municipal Systems Act, 2000,
- Local Government: Municipal Structures Act, 1998 as amended,
- Local Government Municipal Finance Management Act, 2003,
- White Paper of Local Government,
- National Development Plan as well as other National Policies,
- Provincial Development Plan,
- OR Tambo District Development Plan,
- KSD 2030 Vision,
- Spatial Planning and Land Use Management Act, 2014, and
- Furthermore, the IDP must conform to the prescribed Circular 88 Key Performance Indicators and direction.

A good environment for the preparation of the IDP has been established. As prescribed by Section 28 of MSA, a process plan was prepared and adopted by Council. The Process Plan made provision for institutional arrangements, roles and responsibilities, the Organisational structure, procedures, and mechanisms for public participation and for alignment of the IDP with that of the O.R Tambo District Municipality. The main purpose of the IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes towards eradicating the development legacy of the past, operationalises the notion of developmental local government and foster a culture of co-operative governance amongst the three spheres.

a) IDP Objectives

Integrated development planning is a process whereby municipalities prepare strategic development plans for a five-year period. IDPs are the main platforms through which sustainable provision of service delivery could be achieved. They intend to promote co-ordination between local, provincial and national government. Once adopted by Council, these plans should inform planning, decision making, budgeting, land management, promotion of local economic development, and institutional transformation in a consultative systematic and strategic manner.

The main objective of developing an IDP is the promotion of developmental local government, through the following: -

- Institutionalising performance management to ensure meaningful, effective, and efficient delivery (monitoring, evaluation, and review), speed up service delivery through making more effective use of scarce resources,
- Enabling the alignment and direction of financial and institutional resources towards agreed policy objectives and programmes, and,
- Ensure alignment of local government activities with other spheres of development planning through the promotion of intergovernmental co-ordination.

b) Status of the IDP

This IDP replaces all previous IDPs that have been approved by the previous Councils. The IDP is a legal document that must be approved by the Council. According to Section 26 of the MSA the Municipal Spatial Development Framework (MSDF) must be aligned to the IDP. All other spatial plans must be aligned with the MSDF. Therefore, no spatial plan of the municipality may contradict the MSDF or the IDP.

Section 35(2) of the MSA, indicates that a spatial development framework contained in the Integrated Development Plan prevails over a plan defined in section 1 of the Physical Planning Act, 1991 (Act No. 125 of 1991). Section 1 of the Physical Planning Act defines 'plan' as a national plan, a regional development plan, a regional structure plan or an urban structure plan: -

- Assist the municipality to focus on environmentally sustainable development strategies and delivery,
- Assist in the development of a holistic strategy for local economic development and job creation in the context of a strong poverty alleviation focus,
- Strengthen democracy and institutional transformation, and,
- Attracting additional funds from private investors and sector departments as the IDP indicates a developmental direction.

A critical concept in the development of an IDP is ensuring that integration takes place. The IDP process and development of plans amounts to an advantage to ensure alignment of all the plans with the IDP. This will ensure that consolidated and integrated sectoral programmes will be developed and that aspects, both horizontally and vertically, ranging from spatial, economic, environmental, and social impacts are completely connected.

This IDP also aims to: -

- Create a higher level of focus and thereby improve the strategic nature of the document,
- Align this strategic document with the limited financial and human resources,
- Align the IDP with the activities of the municipality's departments and other social partners in other spheres of government, and,
- Align the IDP with the various sector and management plans of the municipality.

c) Institutional Arrangements

IDP process are properly managed and implemented accordingly. A joint effort between the different role players is imperative in order for fair and just decisions to be reached.

Organizational arrangements are based on the following principles:

- Public Participation has to be institutionalized to ensure that all residents have an equal right to participate,
- Structural participation must specify the participants, who they represent, issues to be taken forward, organizational mechanisms and the effects of the participation, and,
- The Municipal Council adopts and approves the Process Plan and for the purposes of the IDP Process will undertake the overall management and co-ordination of the planning process which includes ensuring that:
 - All relevant actors and procedures for the Public Consultation and participation are applied,
 - The planning events are undertaken in accordance with the time scheduled,
 - The Planning process is related to the real burning issues in the Municipality,
 - It is a strategic and implementation orientated process,
 - The sector planning requirement is satisfied,
 - Adopts and approves the IDP,
 - Adjusts the IDP in accordance with the MEC of DLGTA's proposal, and
 - Ensures that the annual business plans, budget, and land use management decisions are linked to and based on the IDP.

The IDP Guide Pack recommends the following roles and responsibilities: -

Mayor

The Mayor Co-ordinates and makes the final decisions on issues regarding the process plan.

The Municipal Manager

The Municipal Manager as delegated by the Executive Mayor has the responsibility to prepare, properly manage, monitor, organize and implement the planning process on a daily basis.

Technical Committee

As the persons in charge for implementing IDP's, the technical/ sector officers must be fully involved in the planning process to: -

- Provide methodological assistance on the development of IDP Process Plan,
- Manage and monitor the IDP, Budget and PMS from development of IDP, Budget and PMS Process plan until the final approval of IDP, Budget and PMS,
- Provide relevant technical, sector and financial information for analysis for determining priority issues,
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects,
- Provide departmental operational and capital budgetary information,
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes, and,
- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government.

IDP Steering Committee

A steering committee, to master the integration and ensure horizontal and vertical alignment has to be formally established and composed as follows: -

Chaired by: The Municipal Manager

Secretariat: - IDP Unit / Appointed Professional Team (where applicable)

Heads of Departments (KSD Municipality):

- Director: Strategic & Economic Development (SED),
- Chief Financial Officer,
- Director: Technical Services,
- Director Human Settlements,
- Director: Corporate Services,
- Director: Community Services, and
- Director: Public (Community) Safety.

Other Senior Officials (Permanent on Ad Hoc basis):

- General Managers and Middle Management.

Other appointed officials:

- Senior Managers from National and Provincial Departments, OR Tambo District Municipality, Sister Municipalities, Parastatals (SOEs), and
- Sector Specialists (Heads of all Sector Departments).

IDP Representative Forum (Community Representation)

The IDP Representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP Representative Forum has to be based on criteria that ensure geographical and social representation.

The composition of the IDP Representative forum:

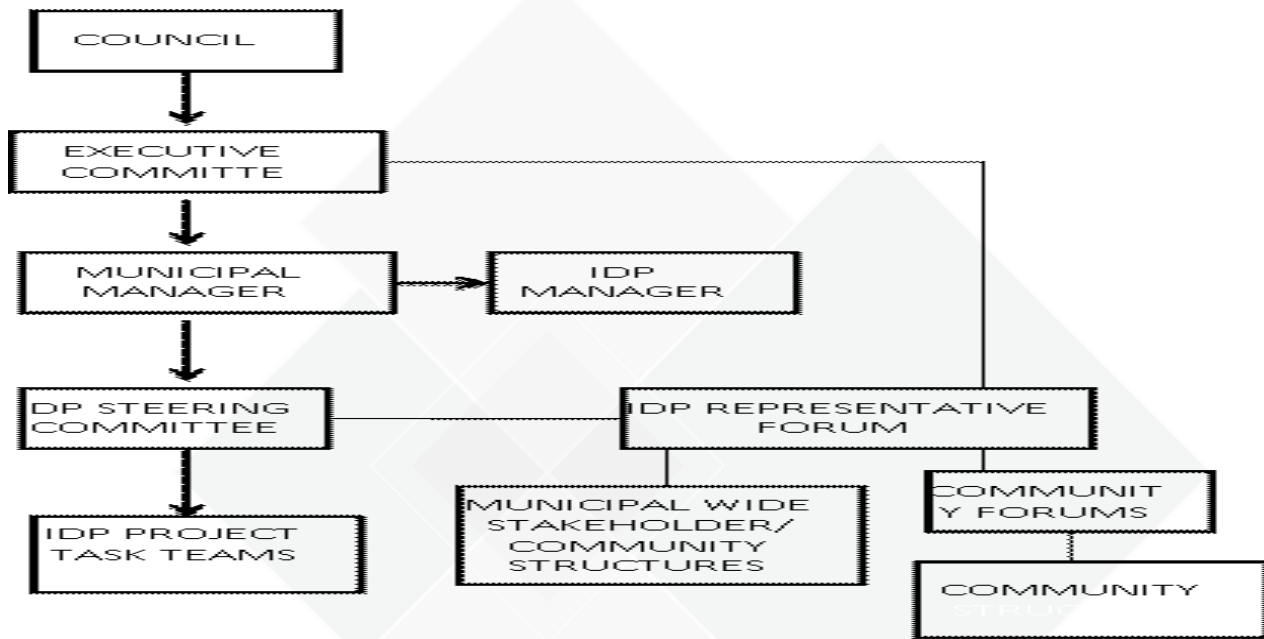
Chairperson- Executive Mayor or a Member of the Committee of Appointed Councillors

Secretariat- IDP Steering Committee (Municipal Manager / IDP Manager/ Appointed Professional Team)

Members:

- All Steering Committee Members,
- Members of the executive committee/mayoral committee/committee of appointed Councillors,
- Councillors (including Councillors who are members of the district council and relevant portfolio Councillors),
- Traditional leaders,
- Ward committee Secretaries,
- Community Development Workers,
- Community Health Workers,
- Heads of Department/Senior Officials (internal),
- OR Tambo District Municipality,
- National and Provincial Government departments,
- Organised Business and Labour,
- Stakeholders' representatives of organised groups (NGOs, CBOs, etc.) ,
- Co-Operatives, Taxi Associations,
- Resource persons, and
- Relevant Community representatives.

Figure 1: IDP Process Organisational Structure



1.4 ORGANISATIONAL STRUCTURE OF THE IDP PROCESS

Mechanisms and Procedures for Public Participation

One of the main features of the IDP Process is the involvement of the community and stakeholder organization in the process as well as participation of affected and interested parties to ensure that the IDP addresses the real issues that are experienced by the citizens of the municipality.

Public Participation Principles

In order to ensure public participation, Chapter 4 (Sec 17 to 22) of the Municipal Systems Act requires the municipality to create appropriate conditions that will enable participation as a minimum requirement:-

- The elected Council is the ultimate decision-making body on IDP's,
- The role of participatory democracy is to inform stakeholders and negotiate with them on issues of development planning,
- To give stakeholders an opportunity to provide input on decisions taken by Council, and
- This should be done in particular with regard to disadvantaged and marginalized groups.

Structured Participation

A structured public process was followed:

- It is critical for the municipality to embark on a ward-based approach in order to reach the vast majority of the community and document their needs and aspirations,
- Use of Ward-to-Ward Community IDP Outreach,
- Existing public participation structures were utilised, for example the existing IDP Representative Forum,
- The residents and stakeholders were informed of the Municipalities intention to embark on the IDP Process,
- Appropriate forms of media were utilised to ensure that all members of the community are notified of progress of the IDP as well as planned meetings,
- The Municipality website was also utilised to communicate and inform the community. Copies of the IDP and Budget will be uploaded on the website,
- All relevant community and stakeholder organizations will be invited to register as members of the IDP representative Forum,
- An appropriate language and accessible venues will be used to allow all stakeholders to freely participate,
- The IDP Rep Forum meetings will be scheduled to accommodate the majority of members,
- The Community and Stakeholders representatives will be given adequate time to conduct meetings or workshop with the groups they represent,
- Copies of the IDP Documents will be accessible for all communities and stakeholders with adequate time provided to comment,
- Council meetings regarding the approval of IDP will be open to the public, and

- IDP Outreach meetings will be called and will be communicated with the Traditional Leaders and the bigger community.

One of the major challenges is the lack of participation of sector departments; as a result, the municipality had a meeting focusing on strengthening the IGR Forum. The participation of government departments has improved but it needs a concerted effort to ensure that it is honoured by all stakeholders.

Public Participation Process

Public participation was encouraged throughout the IDP process, to empower communities and harness vibrant democratic culture within the decision-making processes of the municipality. Public participation was promoted in the following manner: -

- Use of the IDP Representative Forum to afford participants an opportunity to contribute to the process and share the views of their communities,
- Use of the IDP steering committee to debate technical solutions, even though participation was found to be weak in some instances. The need to intensify the IGR structure cannot be overemphasized reporting planned programmes and give feedback on performance by all sectors,
- Traditional Leaders, Ward Councillors, Community Development Workers and Ward Committees who convene meetings to keep communities informed on the IDP progress as well as conveying community needs to the IDP process,
- Newspaper advertisements to inform communities of the key steps in the process,
- Making the IDP available for public comment and once adopted making the IDP document accessible to all members of the public,
- Appropriate language usage including Xhosa, in the IDP meetings,
- The management of the high levels of illiteracy in the community through facilitation, simple linguistics and explanations in mass meetings which ensured that people understand the process and are empowered to participate in the IDP process, and
- Use of IDP Month -September for IDP Awareness for effective public participation.

d) Legislative Framework

The Constitution of the Republic of South Africa regulates and directs the operations and existence of the local sphere of government. Section 152 of the Constitution clearly sets out the objects of local government. A municipality must strive to achieve the following objects: -

- To provide democratic and accountable government for local communities,
- To ensure the provision of services to communities in a sustainable manner,
- To promote social and economic development,
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organizations in matters of local government.

Section 153 of the Constitution also stipulates that a municipality must: -

- Structure and manage its administration and budgeting and planning process to give priority to basic needs of the community and to promote the social and economic development of the community, and
- Participate in National and Provincial Development Programmes.

Section 25 of the Local Government Municipal Systems Act 32 of 2000, amended 2009 (MSA) stipulates that each municipal council must, after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality, and which aligns the resources and capacity of the municipality with the implementation of the plan. The IDP should form the policy framework and general basis by which annual budgets must be based on and should be compatible with the national and provincial development plans and planning requirements. Section 26 of the MSA prescribes the following peremptory components that an IDP must reflect on: -

- The municipal Council's vision including the municipal critical development and transformation needs,
- An assessment of existing level of development in the municipality,
- The Council's developmental priorities and objectives including its local economic development aims,
- The Council's developmental strategies which must be aligned to national and provincial sector plans,
- A spatial development framework which must include the provisions of basic guidelines for a land use management system,
- The Council's operational strategies,
- A Financial Plan: which must include a budget projection for the next three years; and
- The Key Performance Indicators and Performance Targets determined in terms of Section 41. of the MSA 34 of 2000

The municipal Planning and Performance Management Regulations (2001) sets out the following further requirements for and IDP:

- An institutional framework for implementation of the IDP and to address the municipality's internal transformation,
- Investment initiatives must be clarified,
- Development initiatives including infrastructure, physical social and institutional development, and
- All known projects plans and programmes to be implemented within the municipality by any organ of state.

The Municipal Finance Management Act 56 of 2003 (MFMA) provides for closer alignment between the Annual Budget and the compilation of the IDP.

PROCESS FOLLOWED- PLANNED ACTIVITIES

The table below outlines the process need to be followed in the development of the IDP.

Table 2: Process Plan Activities

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
JULY 2021				
Alignment of draft Process Plan and draft IDP Process Framework with O R Tambo district municipality	Section 21 of the MFMA 56 of 2003: Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	22-23 July 2021	Manager IDP	Achieved
Develop draft Process and timetable for the 2022 / 27 and Budget		22-23 July 2021	Manager IDP	Achieved
Standing Committee, IGR & Research to discuss draft Process Plan		23 July 2021	Municipal Manager	Achieved
Mayoral Committee to discuss draft Process Plan		27 July 2021	Executive Mayor	Achieved
Provincial IDP Assessment (MEC Comments on the IDP)	Section No. 32 of the Municipal Systems Act N0. 32 of 2000	26-30 July 2021	Manager: IDP	Achieved
AUGUST 2021				
Economic and Infrastructure Cluster	IGR Framework Act 13 of 2005	4 August 2021	Manager IGR	Achieved
Governance and Administration Cluster	IGR Framework Act 13 of 2005	5 August 2021	Manager IGR	Achieved
Social Transformation Cluster	IGR Framework Act 13 of 2005	6 August 2021	Manager IGR	Achieved
Technical IGR Forum	IGR Framework Act 13 of 2005	12 August 2021	Manager IGR	Achieved
IDP /Budget Technical/ Steering Committee – to submit Process Plan for discussion	Section No. 32 of the Municipal Systems Act N0. 32 of 2000	16 August 2021	Municipal Manager/ Director: RED, All Directors	Achieved
Political IGR Forum	IGR Framework Act 13 of 2005	19 August 2021	Manager IGR	Achieved
IDP Representative forum meeting- presentation of draft IDP, budget and PMS process plan	Section No. 32 of the Municipal Systems Act N0. 32 of 2000	24 August 2021	Executive Mayor	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Council consider IDP, Budget and PMS Process Plan 2022-27 for adoption	Section No. 32 of the Municipal Systems Act NO. 32 of 2000	30 August 2021	Executive Mayor	Achieved
2020/21 Financial Statements submitted to Auditor-General	Section No. 32 of the Municipal Systems Act NO. 32 of 2000	31 August 2021	CFO/ GM: Accounting & Budgeting	Achieved
Rollovers applications to be sent to treasury with 2021/22 AFS	Section No. 32 of the Municipal Systems Act NO. 32 of 2000	31 August 2021	CFO	Achieved
SEPTEMBER 2021 (IDP MONTH)				
Submission of IDP and PMS Process Plan to OR Tambo DM and other Spheres of Government	Section 21 of the MFMA 56 of 2003: Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	02 September 2021	Manager IDP	Achieved
Advertise IDP/ PMS and Budget Process Plan on the local print media	Section 21 of the MFMA 56 of 2003: Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	07 September 2021	Manager IDP/ Budget & Accounting/ Communications	Achieved
Replication of Ward-Based Planning to all wards (desktop session-in-house)	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in-	02- 08 September 2021	Manger IDP	Achieved
IDP Awareness Campaign and Budgeting Process		03-21 September 2021	Manager IDP	Achieved
IDP/Budget Framework Workshop- to engage IDP Representative Forum stakeholders		14 September 2021	Portfolio Head: Budget Treasury Office / CFO	Achieved
Review of Ward Based Profiles		09-10 September 2021	Manager IDP	Achieved
IDP, Budget and PMS Process Plan steering committee-to present Ward Based Profiles and proposal on IDP Awareness		13 September 2021	Manager IDP	Achieved
Ward to Ward IDP, Budget, and PMS Outreach Programme –		16 September to -30 September 2021	Executive Mayor & Members of the	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Needs Analysis and Prioritisation			Mayoral Committee	
Submission of Personnel Request Forms		22 - 30 September 2021	Director Corporate Services	Achieved
OCTOBER 2021				
HR and Budget collate Personnel Request Forms and analyse results through staff keys book	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	05 – 21 October 2021	Director Corporate Services, CFO, GM Budget and Accounting and GM: Human Resources	Achieved
IDP/ PMS Technical/ Steering Committee – Presentation and discussions on the performance reports of the 1st quarter Reviewal & unpack the Situational Analysis	Section 55 (1) of Local Municipality: Municipal Systems Act, No.32 of 2000 states that As head of administration the Municipal Manager of a Municipality is, subject to the policy directions of the Municipal Council, responsible and accountable for-(ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	11-13 October 2021	Municipal manager, All Directors	Achieved
Analyse results of personnel expenditure and communicate to Directorates	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	22-30 October 2021	Director Corporate Services, CFO GM Budget and Accounting and GM Human Resources	Achieved
IDP Representative Forum to present first Draft Situational Analysis Report	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative gov-	26-29 October 2021	Executive Mayor/ Professional team	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
	ernment with a system of participatory governance, and must for this purpose (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in- (i) the preparation, implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process			
Submission of Performance reports and Performance Information of the first quarter to Council	Section 55 (1) of Local Municipality: Municipal Systems Act, No.32 of 2000 states that As head of administration the Municipal Manager of a municipality is, subject to the policy directions of the Municipal Council, responsible and accountable for- (ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	30 October 2021	Executive Mayor and Municipal Manager	Achieved
Submission of D-Form to NERSA	Section 43 of the MFMA: Applicability of Tax and Tariff capping on Municipalities	30 October 2021	GM: Budget and Accounting, CFO and Electrical Engineer	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
NOVEMBER 2021				
Submission of Budget Request Forms General Expenses-Capital outlay, Capital Budget, Operating Projects, and Review of Tariffs	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	04-20 November 2021	Municipal Manager, All Directorates	Achieved
Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	06-30 November 2021	GM: Accounting and Budget /CFO	Achieved
Economic and Infrastructure Development Cluster	IGR Framework Act 13 of 2005	10 November 2021	IGR Manager	Achieved
Governance and Administration Cluster	IGR Framework Act 13 of 2005	11 November 2021	IGR Manager	Achieved
Social Transformation Cluster	IGR Framework Act 13 of 2005	12 November 2021	IGR Manager	Achieved
Technical IGR Forum	IGR Framework Act 13 of 2005	18 November 2021	IGR Manager	Achieved
Political IGR Forum	IGR Framework Act 13 of 2005	25 November 2021	IGR Manager	Achieved
Discuss Draft Audit Report from the Auditor-General for the 2021/22 financial statements	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	11-30 November 2021	GM: Accounting and Budget /CFO	Achieved
IDP, PMS and Budget Technical/ Steering Committee –discussion on: Development of Strategies and Objectives Project identification	Section 55 (1) of Local Municipality: Municipal Systems Act, No.32 of 2000 states that As head of administration the Municipal Manager of a Municipality is, subject to the policy directions of the Municipal Council, responsible and accountable for-(ii) equipped to carry out	05 November 2021	Municipal Manager, Director: RED, All Directors	Achieved
IDP Rep Forum –discussion on:		23 November 2021	Executive Mayor	Achieved



ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Development of Strategies and Objectives Project identification	the task of implementing the municipality 's integrated development plan in accordance with chapter 5. © the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan			
CFO to collate budgets and analyse results	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	25 -30 November 2021	GM: Accounting and Budget /CFO	Achieved
Discuss Draft Audit Reports from the Auditor - General for the 2020/21 annual financial statements	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	27 – 30 November 2021	CFO	Achieved
IDP/PMS and Budget Reviewal Workshop – First Draft IDP Review	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	27-30 November 2021	CFO	Achieved
DECEMBER 2021				
IDP/PMS and Budget Technical Steering Committee – Sum-up Strategies and Objectives and Projects Formulation	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in- (i) the preparation, implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	09-10 December 2021	Executive Mayor	Achieved
JANUARY 2022				
IDP/ PMS and Budget Technical/ Steering	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000	10-14 January 2022	Municipal Manager	Achieved



ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Committee Finalise developmental strategies and objectives				
IDP Rep Forum – Fine-tune & Finalise developmental strategies and objectives	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000	18-21 January 2022	Executive Mayor	Achieved
Obtain any adjustments to projected allocations for the next three years from National, Provincial Governments & District Municipalities.	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	15-22 January 2022	GM: Accounting and Budget /CFO	Achieved
Special Council Meeting – Table into the Council an annual report, the audit report for 2020/21, and Mid –year report 2020/21	Section 72 (1) of the MFMA: The Accounting Officer of a Municipality must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. Section 121 of the MFMA: Preparation and adoption of the annual report	25-30 January 2022	CFO	Achieved
FEBRUARY 2022				
Budget adjustment Consultation Process begins	Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	01-04 February 2022	GM: Budgeting and Accounting	Achieved
IDP, Budget and PMS Technical/ Steering Committee - To discuss 1 st Adjustment Budget	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	03-07 February 2022	Municipal Manager	Achieved in the 17 February 2022
IDP Representative Forum – Present First Draft IDP, Budget Integration and & Sectoral Alignment		15 February 2022	Executive Mayor	Achieved on 03 March 2022
Economic and Infrastructure Development Cluster	IGR Framework Act 13 of 2005	8 February 2022	Manager IGR	Achieved
Governance and Administration Cluster	IGR Framework Act 13 of 2005	9 February 2022	Manager IGR	Achieved



ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Social Transformation Cluster	IGR Framework Act 13 of 2005	10 February 2022	Manager IGR	Achieved
Technical IGR Forum	IGR Framework Act 13 of 2005	16 February 2022	Manager IGR	Achieved
Political IGR Forum	IGR Framework Act 13 of 2005	23 February 2022	Manager IGR	Achieved
Council to approve 1st Adjustment Budget	Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	28 February 2022	Executive Mayor and Municipal Manager	Achieved
MARCH 2022				
IDP/ PMS and Budget Representative Forum -first draft IDP 2022/23 and Draft MTREF Budget 2022/2023 - to prepare for MEGA Strategic Session	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	03-07 March 2022	Municipal Manager/ CFO/ Director: RED	Achieved
Approval of Electricity Tariffs by NERSA	Section 43 of the Municipal Finance management Act, 56 of 2003	03-31 March 2022	CFO	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
MEGA Strategic Planning Session - Presentation of first draft IDP, PMS 2022/27 and MTREF Budget 2022/2023 to finalise integration, alignment of budgets	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in- (i)the preparation, implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	09-11 March 2022	Executive Mayor	Achieved on the 18-20 May 2022
IDP, Budget, PMS Steering Committee meeting; to Present Draft IDP 2022/27	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	25 March 2022	Municipal Manager	Achieved
Council adopts First Draft 2022/27 IDP, PMS and MTERF Budget and Budget related Policies for 2022/23	Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	31 March 2022	Executive Mayor	Achieved
APRIL 2022				
IDP /Budget Technical/ Steering Committee – to prepare for IDP Roadshows	Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	04 April 2022	Municipal Manager/ Director: RED, All Directors	Achieved
IDP 2022/27and MTREF Budget adver-		05 April 2022	CFO	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
tised for public comments, Public Meetings & Consultation				
IDP Representative Forum – to outline IDP Roadshows timelines		08 April 2022	Executive Mayor	Achieved
Ward to Ward IDP/ Budget and PMS Outreach Programme – tabling of draft IDP 2022/27 and MTREF Budget to allow communities to make comments	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000	13 April to 30 April 2022	Executive Mayor & Members of the Mayoral Committee	Achieved
Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the annual report, Annual financial statements, the audit report, and any corrective action taken in response to the findings of the audit report relating to 2021/22	Regulation 15(4)a: The Municipal Manager must send copies of the annual budget and supporting documentation as tabled in the Municipal Council in both printed and electronic form	06 April 2022	CFO	Achieved
Review of Budget Related Policies	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	09 – 13 April 2022	CFO	Achieved
Draft IDP 2022/27 & 2022/23/ 2023/24/2024/25 MTREF Budget Engagement and Benchmarking	Section 21 of the MFMA 56 of 2003: Budget Preparation Process	16 April 2022	CFO/ Director: RED, All Directors	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
MAY 2022				
IDP Steering Committee - discuss and consider public comments and the final draft IDP, PMS 2022/27 and MTREF Budget- IDP Rep Forum - discuss & consider public comments.	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	09 May 2022	Municipal Manager/Executive Mayor	Achieved
Economic and Infrastructure Development Cluster	IGR Framework Act 13 of 2005	11 May 2022	Manager IGR	Achieved
Governance and Administration Cluster	IGR Framework Act 13 of 2005	12 May 2022	Manager IGR	Achieved
Social Transformation Cluster	IGR Framework Act 13 of 2005	13 May 2022	Manager IGR	Achieved
Technical IGR Forum	IGR Framework Act 13 of 2005	19 May 2022	Manager IGR	Achieved
Political IGR Forum	IGR Framework Act 13 of 2005	26 May 2022	Manager IGR	Achieved
IDP Representative Forum discuss and consider public comments and Final Draft IDP, Budget & PMS 2022/23	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	18-24 May 2022	Executive Mayor	Achieved
Council considers adoption of Final Draft IDP 2022/27 - and MTREF Budget	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	31 May 2022	CFO	Achieved
JUNE 2022				
Facilitation for the advertisement of adopted IDP, PMS & Budget	Section 31 of Local Government Systems Act No 32 of 2000	04 – 10 June 2022	Municipal Manager	Achieved
Submission of adopted IDP, PMS &	Section 31 of Local Government Systems Act No 32 of 2000	06 – 15 June 2022	Municipal Manager	Achieved



ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
Budget to all spheres of Government				
Preparation of draft Service Delivery and Budget Implementation Plan for the financial year ending June 2023	Section 41 of Local Government: Municipal systems Act No 32 of 2000 state that (1) a municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed- (a) set appropriate key performance indicators as a yardstick for meaning performance, including outcomes and impact with regards to the municipality's development priorities and objectives set out in its integrated development plan. In terms of section 120 to provide for regulate (d) the regular review by a municipality of its key performance indicators; (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their IDP	07—10 June 2022	GM Compliance	Achieved
MTREF Budget, Budget related policies, annual report published on Council website.	Section 75(1) (a, b) The Accounting Officer of a Municipality must place on the website referred to in section 21A of the systems Act the following documents: Annual and Adjustment Budget and all related policies Section 16 of Local Government: Municipal	11 June 2022	GM: Accounting and Budget	Achieved

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
	Systems Act, No.32 of 2000			
Annual Budget Reports to National & Provincial Treasury.	Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the Annual Budget. The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	14 June 2022	GM: Accounting and Budget	Achieved
Preparations for strategic planning session to assess annual performance of the institution.	In terms of section 46 Local Government: Municipal Systems Act, No .32 of 2000 states that (1) a municipality must prepare for each financial year a performance report reflecting- (a) The performance of the municipality and of each external service provider during the financial year. (b) a comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous year.	15-17 June 2022	GM: Compliance	Achieved
Ordinary Council Meeting to note SDBIP		29 June 2022	Executive Mayor	In planning
Submission of the final draft SDBIP's to the other spheres of government	Section 53 (3)(b) Local Government: Municipal Finance Act 56 of 2003 state that the Mayor must ensure—that the performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, are	30 June 2022	GM: Compliance/ Manager PMS	In planning

ACTIVITY	LEGISLATIVE REQUIREMENTS	ACTUAL DATE	RESPONSIBILITY	PROGRESS TO DATE
	made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province			
JULY 2022				
Annual Assessment of the IDP by MEC of Provincial COGTA	Section 31 of the MSA 32 of 2000.	26-30 July 2022	Municipal Manager	In planning

1.5 INTER-GOVERNMENTAL PLANNING

Section 41(1) of the Constitution contains the principles of co-operative government and inter-governmental relations. Accordingly, Section 41(1) determines that:

All spheres of government and all organs of state within each sphere must: –

- preserve the peace, national unity, and the indivisibility of the Republic,
- secure the well-being of the people of the Republic,
- provide effective, transparent, accountable, and coherent government for the Republic as a whole,
- be loyal to the Constitution, the Republic, and its people,
- respect the constitutional status, institutions, powers, and functions of government in the other Spheres,
- not assume any power or function except those conferred on them in terms of the Constitution, and
- exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional, or institutional integrity of government in another sphere; and co-operate with one another in mutual trust and good faith by: -
 - Fostering friendly relations,
 - Assisting and supporting one another,
 - Informing one another of, and consulting one another on, matters of common interest,
 - Coordinating their actions and legislation with one another,
 - adhering to agreed procedures, and
 - Avoiding legal proceedings against one another.

In essence “**intergovernmental relations**” means relationships that arise between different spheres of governments or between organs of state from different governments in the conduct of their affairs. The Constitution states that the three spheres of government are distinctive, inter-dependent and inter-related. They



are autonomous but exist in a unitary South Africa and have to cooperate on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres. Cooperative governance means that National, Provincial, and Local Government should work together to provide citizens with a comprehensive package of services. They must assist and support each other, share information, and coordinate their efforts. Implementation of policies and government programmes particularly require close cooperation between the three spheres of government.

Several policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs expressed at the local government level. This section outlines the national and provincial policy directives, sector plans and legislation that set the strategic direction and with which local government must align to ensure that government spending is aligned to the more pressing needs of communities and those that make the economy to grow.

Table 3: Spheres of Government and their Role

National Development Policies	Provincial Development Policies
<ul style="list-style-type: none"> • National Development Plan (NDP), • The New Growth Path, • The Outcomes Approach 2010, • Green Paper on National Strategic Planning of 2009, • Government Programme of Action 2010, • Medium Term Strategic Framework (MTSF) (2019-2024), • National Key Performance Indicators (NKPIs), • Accelerated and Shared Growth Initiative for South Africa (AsgiSA), • Breaking New Ground Strategy 2004, • Comprehensive Rural Development Programme, • National Infrastructure Maintenance Programme, • Land Care Programme, • Local Government Turnaround Strategy, and • National Spatial Development Perspective (NSDP). 	<ul style="list-style-type: none"> • Medium Term Strategic Framework (MTSF) (2019-2024); • Provincial Growth and Development Programme (PGDP). • Spatial Development Perspective

1.6 MECHANISM FOR NATIONAL PLANNING CYCLE

Table 4: National Planning Cycle

Policy or Strategy	Guiding Principles
The proposed National Strategic Vision	The Green Paper on National Strategic Planning of 2009 proposed the National Planning Commission, that will direct the development of a long-term strategic plan, called South Africa Vision 2025. Also proposes national spatial guidelines, and an overarching spatial framework spelling out government's spatial priorities

Policy or Strategy	Guiding Principles
	<p>in order to focus on government action and provide the platform for alignment and coordination.</p> <p>The preparation of the three key products of the planning cycle is proposed namely:</p> <ul style="list-style-type: none"> • long term product (National Strategic Vision) • medium term product (MTSF); and • short term product (Action Programme) <p>These will all set the strategic direction from which all spheres of government should take guidance.</p>
<p>Medium Term Strategic Framework (MTSF) (2019-2024)</p>	<p>The basic thrust of the Medium-Term Strategic Framework 2017 – 2020 is to improve the conditions of life of all South Africans and contribute to building a better Africa and a better world. The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. Informed by the MTSF and, municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities.</p> <p>These strategic priorities set out in the MTSF are as follows:</p> <ul style="list-style-type: none"> • Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Strategic Priority 2: Massive programme to build economic and social infrastructure. • Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security. • Strategic Priority 4: Strengthen the skills and human resource base. • Strategic Priority 5: Improve the health profile of all South Africans. • Strategic Priority 6: Intensify the fight against crime and corruption. • Strategic Priority 7: Build cohesive, caring and sustainable communities. • Strategic Priority 8: Pursuing African advancement and enhanced international cooperation. • Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions. <p>Strategic Priority 9: Sustainable Resource Management and use</p> <p>The MTSF will be the central guide to resource allocation across the three spheres of government. At the same time, a comprehensive review of expenditure patterns of departments should open up possibilities for savings and reprioritisation. In the preparation and interrogation of budgetary submissions, account should be taken of the priorities identified above, including decent jobs, human capital development and rural development.</p>

Policy or Strategy	Guiding Principles
Government's Programme of Action	<p>The Programme of Action (PoA) is an annual statement of government's priorities for the year. It aims to outline government's major plans for the year ahead. The PoA is informed by the MTSF, the deliberations of the January Cabinet Lekgotla and the President's State of the Nation Address.</p> <p>Four priority interventions</p> <ol style="list-style-type: none"> 1. Massive roll out of infrastructure throughout the country, 2. Massive increase in local production, 3. An employment stimulus to create jobs and support livelihoods, and 4. Rapid expansion of our energy generation capacity.

1.7 OUTCOMES BASED APPROACH TO DELIVERY

To give effect to the above priorities, government has embarked on an outcomes-based approach to ensure the delivery / implementation of these priorities. In line with this approach, government has formulated and agreed on twelve key Outcomes, based on the ten MTSF priorities. These Outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of performance agreements between the President and relevant Ministers. While all of the Outcomes can to some extent be supported through the work of local government, Outcome 9 is specifically directed at local government: -

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

Output 1: Implement a differentiated approach to municipal financing, planning & support

Output 2: Improving access to basic services,

Output 3: Implementation of the Community Work Programme,

Output 4: Actions supportive of the human settlement outcome,

Output 5: Deepen democracy through a refined Ward Committee Model,

Output 6: Administrative and financial capability, and

Output 7: Single window of coordination.

1.8 SECTORAL STRATEGIC DIRECTION

In addition to the above national strategic guidance, certain sector-specific policies and strategies are also of relevance. Some of the most recent are the following:

Table 5: Sectoral Strategic Direction

Policy or Strategy	Guiding Principles
The New Growth Path	This National Policy framework deals specifically with issues such as creating decent work, reducing inequality, and defeating poverty through "a restructuring of

Policy or Strategy	Guiding Principles
	<p>the South African economy to improve its performance in terms of labour absorption as well as the composition and rate of growth". Of practical consequence to local government, are the specific job drivers that have been identified:</p> <ol style="list-style-type: none"> 1. Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy, 2. Targeting more labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services, 3. Taking advantage of new opportunities in the knowledge and green economies, 4. Leveraging social capital in the social economy and the public services, and 5. Fostering rural development and regional integration. <p>As a first step, it is proposed that efforts to support employment creation in the following key sectors should be prioritised:</p> <ul style="list-style-type: none"> • Infrastructure, • the agricultural value chain, • the mining value chain, • the green economy, • manufacturing sectors, which are included in IPAP2, and, • Tourism and certain high-level services.
Comprehensive Development Programme, 2009	<p>Rural Pro-</p> <p>"The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities." To ensure the achievement of rural development objectives, a three-pronged strategy including agrarian transformation, rural development and land reform is proposed:</p> <ul style="list-style-type: none"> • Agrarian Transformation: increased production and the optimal and sustainable use of natural resources; livestock farming and cropping, including the related value chain processes; the establishment and strengthening of rural livelihoods for vibrant local economic development; the use of appropriate technology, modern approaches and indigenous knowledge systems; and food security, dignity and an improved quality of life for each rural household. • Rural development: the establishment of economic and social infrastructure. • Land Reform: Increasing the pace of land redistribution; fast-track the settlement of labour tenant claims, especially in KwaZulu-Natal and

Policy or Strategy	Guiding Principles
	Mpumalanga; speeding up the settlement of outstanding land restitution claims; and effective support to all land reform programmes through land planning and information.
Comprehensive Plan for the Development of Sustainable Human Settlements ("Breaking new Ground" / BNG), 2004.	BNG defines sustainable human settlements as "well-managed entities in which economic growth and social development are in balance with the carrying capacity of the natural systems on which they depend for their existence and result in sustainable development, wealth creation, poverty alleviation and equity" (p11). The development of sustainable human settlements go beyond the development of houses, and should also include appropriate social and economic infrastructure, offer a variety of options in appropriate housing solutions to choose from (e.g. different tenure forms), and should contribute to spatial restructuring.

Additional to the above, there is a wide range of other policy and legislation which is of relevance to KSDM, the summary is included below: -

Table 6: Legislations and Policies

Legislation or Policy	Sector	Principles
Intergovernmental Relations Framework Act 13 of 2005	Institutional	Institutional mechanisms for intergovernmental relations; provision for implementation protocols.
Division of Revenue Act (DoRA)		Portion of funds raised by national government distributed to local government, important consideration in budgeting / financial planning.
Local Government: Municipal Finance Management Act (MFMA) 56 of 2003		Framework for financial management and governance.
Municipal Property Rates Act 6 of 2004		Enhancing the local government revenue base.
Redetermination of the Boundaries of Cross-Boundary Municipalities Act 6 of 2005		Re-demarcation of part of cross-boundary municipalities into separate provinces.
Municipal Fiscal Powers and Functions Act 12 of 2007		Options for replacement of RSC and JSB Levies
Local Government: Municipal Systems Act 32 of 2000	Disaster Management Plan	Disaster Management Plan (should form part of IDP).
Comprehensive Plan for Sustainable Human Settlements, 2004 (Breaking New Ground)	Human Settlements	Principles for Housing Development, relevant for housing / human settlements strategy and targets to be contained in IDP: <ul style="list-style-type: none"> ❖ Ensure that property can be accessed by all as an asset for wealth creation and empowerment.

Legislation or Policy	Sector	Principles
		<ul style="list-style-type: none"> ❖ Leverage growth in the economy, ❖ Combat crime, promoting social cohesion and improving quality of life for the poor, ❖ Support the functioning 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. ❖ Utilise housing as an instrument for the development of sustainable human settlements, in support of spatial restructuring., ❖ Promote densification and integration and ❖ Enhance the location of new housing.
The Housing Amendment Act 5 of 2001		<p>The Housing Amendment Act of 2001 defines housing development as “the establishment and maintenance of habitable, stable and sustainable public and private residential environments to ensure viable households and communities in areas allowing convenient access to economic opportunities, and to health, educational and social amenities in which all citizens and permanent residents of the Republic will, on a progressive basis, have access to-</p> <ol style="list-style-type: none"> permanent residential structures with secure tenure, ensuring internal and external privacy and providing adequate protection against the elements; and potable water, adequate sanitary facilities, and domestic energy supply;”
White Paper on National Transport Policy, 20 August 1996 (old) National Land Transport Transition Act 22 of 2000 now replaced by Act 5 of 2009	Transport	<ul style="list-style-type: none"> ❖ Give priority to public transport, ❖ Move away from supply-driven (operators’) system to a demand-driven system in terms of higher-density developments, ❖ Provide affordable transport to the public, ❖ Integrate modes, ❖ Work towards cost-efficiency and service quality, ❖ Integrate land transport with land use (integrated planning), ❖ Optimise available resources, ❖ Consider needs of special category of passengers in planning, and ❖ All spheres of government to promote of public transport.

Legislation or Policy	Sector	Principles
		<p>Relationship between plans according to the Act (section 19(2)):</p> <p><i>“(c) every transport authority and core city, and every municipality required to do so by the MEC, must prepare a public transport plan of which a current public transport record and an operating licenses strategy, and, if it has subsidized public transport services, a rationalisation plan, form components,</i></p> <p><i>(d) Transport authorities and core cities, and other municipalities requested by the MEC, must prepare an integrated transport plan of which the public transport plan forms a component.”</i></p> <p>The Act provides for the following plans, depending on municipality's status as transport authority:</p> <p>“Section 19(1): ...</p> <p><i>c)(c) current public transport records provided for in Section 23.</i></p> <p><i>d)(d) operating licenses strategies provided for in Section 24.</i></p> <p><i>e) (e) rationalisation plans provided for in section 25.</i></p> <p><i>f) (f) public transport plans provided for in section 26.</i></p> <p><i>g) Integrated transport plans provided for in section 27.”</i></p>
Water Services Act, 108 of 1997	Water	Water Service Development Plan (for water service authorities); CALLM is the WSA for its area.
National Environment Management: Air Quality Act 39 of 2004	Environment	Air Quality Management Plan (should form part of IDP)
National Waste Management Strategy March 2010 developed in terms of the National Environmental Management: Waste Act 59 of 2008		Integrated Waste Management Plan: Waste Management Planning was established in terms of the National Waste Management Strategy (form part of IDP).
National Environmental Management Act 107 of 1998		<ul style="list-style-type: none"> ❖ Implementation of Sustainability Principles in development, and ❖ Environmental Impact Assessment (relevant to project planning / implementation).
Development Facilitation Act 67 of 1995	Spatial Planning	<p>Promote residential and employment opportunities in close proximity or integrated with each other.</p> <ul style="list-style-type: none"> ❖ Optimise the use of existing infrastructure including bulk infrastructure, roads, transportation, and social facilities, ❖ Promote a diverse combination of land uses, also at the level of individual erven,

Legislation or Policy	Sector	Principles
		<ul style="list-style-type: none"> ❖ Contribute to more compact towns and cities, and ❖ Encourage environmentally sustainable land development practices.
Local Government: Municipal Systems Act 32 of 2000		Compilation of Spatial Development Framework that forms part of the IDP

The legislation set out in the table above is a reflection of the relevant and generic development principles set out in the government policies and strategies discussed above, namely:

- The development of a more compact urban form that promotes:
 - Residential and employment opportunities in close proximity to, or integrated with each other,
 - A diverse combination of land uses, also at the level of individual even; and
 - Densification and integration,
- The optimisation of the use of existing infrastructure, including bulk infrastructure, roads, transportation, and social facilities.
- The support and prioritisation of the development of viable and sustainable public transportation systems to provide access to opportunities, and
- Ensuring viable communities who have convenient access to economic opportunities, infrastructure, and social services.

1.9 THE NEW ECONOMIC GROWTH PATH

This framework, aimed at enhancing growth, employment creation and equity, has as its principal target the creation of five million jobs over the next 10 years. Central to the New Growth Path is a massive investment in infrastructure as a critical driver of jobs across the economy. This calls for all spheres of government to prioritise job creation by ensuring that all programmes have an element of job creation. The framework:

Identifies five key areas for large-scale public investment and job creation, i.e., Energy, Transport, Communication, Water, and Housing:

- Regards the infrastructure programme as a trigger to build a local supplier industry for the manufacture of the components for the build-programme,
- Identifies specific measures, particularly changes to procurement policy and regulations, to ensure delivery on its targets, and
- Highlights as risks the fragile global recovery, competition, and collaboration with the new fast-growing economies, and competing domestic interests.

Five other priority areas are identified as key contributors to job creation in partnerships between the State and the private sector, viz.:

- **Green Economy:** Expansions in construction and the production of technologies for solar, wind and biofuels are supported by the draft Energy and Integrated Resource Plan. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade,
- **Agriculture:** Jobs will be created by addressing the high input costs and up-scaling processing and export marketing. Support for smallholders will include access to key inputs. Government will explore ways to improve working and living conditions for the country's 660 000 farm workers.,
- The growth path also commits Government to unblocking stalled land transfers, which constrain new investment,
- **Mining:** This includes a call for increased mineral extraction, improvements in infrastructure and skills development and beneficiation, which can create large-scale employment. It foresees the establishment of a State-owned mining company concentrating on beneficiation and enhanced resource exploitation in competition with a strong private mining sector,
- **Manufacturing:** The focus is on re-industrialisation of the South African economy through innovation, skills development and reduced input costs in the economy. A target of doubling of South Africa's research and development investment to 2% of gross domestic product by 2018 is set, and
- **Tourism and other High-Level Services:** The framework regards these areas as holding significant employment potential and calls for South Africa to position itself as the higher education hub of the African continent.

While leaders throughout the world have undertaken unprecedented efforts to achieve these goals, much still needs to be done. This IDP, like all other development plans, presents an opportunity to do so.

1.10 THE NATIONAL DEVELOPMENT PLAN (VISION 2030)

In 2009 when the leadership of the country took office, two shortcomings were identified two shortcomings in the administration that needed immediate correcting. One was the lack of performance monitoring mechanisms, to fill the monitoring gap, a Ministry and department responsible for performance monitoring and evaluation was established. The second was the need to introduce long term planning so that government could align its policies with a long-term development plan. The intention was to move away from silos and narrow-minded planning and look at our country as one holistic entity that should develop comprehensively, in every corner. The Ministry for the National Planning Commission in the Presidency was established to fulfil this task.

Experts in the areas: - economics, finance, social services, rural development, energy, public policy and governance, infrastructure development, urban and regional planning, education and training, health, agriculture and food security, climate change, local government and scenario planning were appointed to work with Minister Manuel as commissioners in the National Planning Commission. The team at National Planning Commission was asked to produce reports on a range of issues that impact on the country's long-term development, such as water security, climate change, food security, energy security, infrastructure planning, human resource development, defence and security matters, the structure of the economy, spatial planning, demographic trends and so forth. The National Planning Commission conducted its work guided by the Constitution of the Republic, and the end result was the National Development Plan (NDP) which outlines what type of society the country must build. The National Development Plan offers a long-term perspective. It

defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:

1. *Providing overarching goals for what we want to achieve by 2030,*
2. *Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles,*
3. *Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP,*
4. *Creating a basis for making choices about how best to use limited resources, and*
5. *Financial Viability.*

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the plan are:

- Housing, water, electricity, and sanitation,
- Safe and reliable public transport,
- Quality education and skills development,
- Safety and security,
- Quality health care,
- Social protection,
- Employment,
- Recreation and leisure,
- Clean environment, and
- Adequate nutrition.

Table 7: IDP Alignment

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework (MTFS)	Provincial Development Goals	OR Tambo District Development Plan (Vision 2030)	KSD Municipality IDP Strategic Goals
Goal 1: End poverty in all its forms everywhere	As a long-term strategic plan, the NDP serves four broad objectives:			Goal 1: An inclusive, equitable and growing Economy	Goal 1: Curb poverty through sustainable agricultural development

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework (MTFS)	Provincial Development Goals	OR Tambo District Development Plan (Vision 2030)	KSD Municipality IDP Strategic Goals
Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Providing overarching goals for what we want to achieve by 2030. Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP. Creating a basis for making choices about how best to use limited resources	MTSF 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all		Goal 1: An inclusive, equitable and growing economy	Goal 2: Stimulating rural development, land reform and food security
Goal 3: Ensure healthy lives and promote well-being for all at all ages		MTSF2: A long and healthy life for all South Africans	Goal 3: A healthy population	Goal 3: A healthy population	Goal 3: Promoting better healthcare for all our people
Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all		MTFS 1: Quality basic education	Goal 2: An educated, innovative citizenry		Goal4: Better access to quality education
Goal 5: Achieve gender equality and empower all women and girls		MTFS 14: A diverse, socially cohesive society with a common national identity			Goal 5: Mainstreaming of programmes of the designated groups
Goal 6: Ensure availability and sustainable management of water and sanitation for all					
Goal 7: Ensure access to affordable, reliable, sustainable		MTFS 12: An efficient, effective and development-oriented public service			Goal 7: Acceleration of provision of electricity in the rural areas and alternative energy to

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework (MTFS)	Provincial Development Goals	OR Tambo District Development Plan (Vision 2030)	KSD Municipality IDP Strategic Goals
and modern energy for all					about electricity outages
Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all		MTSF 4: Decent employment through inclusive growth	Goal 1 An inclusive, equitable and growing economy	Goal 4: Vibrant, Cohesive communities	Goal 13: Transformation of the economy to create jobs and sustainable livelihoods and environmental sustainability;
Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation		MTSF 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all			Goal 6: Improvement of agriculture, lobbying economic investments towards reducing unemployment (youth and cooperatives mainly) and revival of industries.
Goal 10: Reduce inequality within and among countries		MTSF 11: Protect and enhance our environmental assets and natural resources			
Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable		MTSF 8: Sustainable human settlements and improved quality of household life	Goal 4: Vibrant cohesive communities		Goal 12: Integrated human settlements and building of cohesive communities and nation-building

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework (MTFS)	Provincial Development Goals	OR Tambo District Development Plan (Vision 2030)	KSD Municipality IDP Strategic Goals
Goal 12: Ensure sustainable consumption and production patterns		MTFS 13: A comprehensive, responsive and sustainable social protection system			
Goal 13: Take urgent action to combat climate change and its impacts					
Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development		MTFS 6: An efficient, competitive and responsive economic infrastructure network			Goal 8: Exploitation and sustain blue (ocean) economy and SEZ opportunities
Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss		MTFS 10: Protect and enhance our environmental assets and natural resources			
Promote Goal Goal 16: peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective,		MTFS 3: All people in South Africa are and feel safe			Goal 14: Improvement of safety and security in our society

Sustainable Development Goals	National Development Plan	Medium Term Strategic Framework (MTFS)	Provincial Development Goals	OR Tambo District Development Plan (Vision 2030)	KSD Municipality IDP Strategic Goals
accountable and inclusive institutions at all levels					
Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development					
		MTSF 5: A skilled and capable workforce to support an inclusive growth path			Goal 9: Institutional re-engineering
		MTFS 9: Responsive, accountable, effective and efficient local government	Goal 5: Capable, Conscientious and Accountable Institutions	Goal 5 Capable, Conscientious & accountable institution	Goal 10: Clean governance through fighting corruption, strengthening administration and achievement of clean audit outcomes
		MTFS 9: Responsive, accountable, effective and efficient local government			Goal 11: Revenue enhancement as a key factor to sustainability of the municipality

1.11 ROLE / IMPLICATION FOR LOCAL GOVERNMENT

The Plan highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on

critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure, and basic services.

The municipal IDPs should therefore be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This way, the IDP process will become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

1.12 THE PROVINCIAL DEVELOPMENT PLAN (PDP)

The Eastern Cape PDP provides a strategic framework and set of sector strategies and programmes aimed at achieving a rapid improvement in the quality of life for especially the poorest people in the Province. In order to achieve this, the PDP sets out a vision and series of targets in the areas of economic growth, employment creation, poverty eradication and income redistribution.

The three *key objectives* are: -

- Systematic eradication of poverty through a holistic, integrated and multi-dimensional approach to pro-poor programming,
- Agrarian transformation and strengthening of household food security, and
- Consolidation, development and diversification of the manufacturing base and tourism potential.

The three *foundation objectives* are:

- Infrastructure development,
- Human resource development, and
- Public sector and institutional transformation.

PDP drives the introduction of a series of *Priority Programmes*:

- A sustainable homestead food production programme, complemented by promotion of commercial production through programmes such as the Massive Food Production Programme,
- A province-wide industrial strategy identifying new opportunities and key sub-sectors in the province, which includes provisions for the facilitation of structured finance for small manufacturing initiatives,
- An integrated infrastructure development programme with a particular emphasis on (1) rural infrastructure and job creation, (2) the promotion of input purchase and service provision from local small and medium enterprise suppliers and (3) the use of the Community-Based Public Works Programme in the process,
- A programme to build access to productive assets by the poor, including assets such as land, plant, machinery, and agriculture,
- A programme of phased decentralization of service provision and facilitation of economic growth from provincial government departments to district and local municipalities, paying attention to (1)

the integration of the delegation of powers and functions, (2) the building the capacity of municipalities, and (3) the targeting and management of fiscal resources, and.

- An integrated human resource development strategy that pays particular attention to skills-development initiatives that address the income and asset base of the poor, while addressing the longer-term skills needs that will make the Eastern Cape more competitive.

1.13 PROVINCIAL PLANNING PRIORITIES

What is the Eastern Cape Vision 2030 all about? The provincial vision and long-term plan are intended to mobilise all citizens and sectors of the Eastern Cape around a common vision. The aim is to provide an opportunity for revisiting social partnerships and development of common goals among citizens, the state and the private sector. The plan promotes mutual accountability between the state, citizens and private sector and enable coherence of the three spheres of the state. It sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Development Plan (PDP).

What are the priorities articulated in the Eastern Cape Vision 2030? The plan addresses the following priorities: -

- Redistributive, inclusive and spatially equitable economic development and growth,
- Quality Health,
- Education, Training & Innovation, and
- Institutional Capabilities.

This set of priorities gives rise to the following five goals of the Vision 2030 PDP:

Goal 1:

A growing, inclusive and equitable economy which seeks to ensure a larger and more efficient provincial economy; more employment; and reduced inequalities of income and wealth.

Goal 2:

A healthy population through an improved health care system for the Eastern Cape.

Goal 3:

An educated, innovative citizenry. This goal seeks to ensure that people are empowered to define their identity, are capable of sustaining their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the politics and governance of their communities and nation.

Goal 4:

Vibrant communities. This goal seeks to generate a shift from the focus on state driven quantitative housing delivery that has trumped the need for people to make own decisions, build their own liveable places and transform spatial patterns as basis for vibrant and unified communities.

Goal 5:

Capable, conscientious and accountable institutions. This goal seeks to build capable, resilient and accountable institutions to enable and champion rapid inclusive development.

1.14 THE PROVINCIAL STRATEGIC FRAMEWORK (PSF)

Taking its cue from the National MTSF, the Provincial Strategic Framework is a high-level medium-term strategic framework that seeks to respond to the challenges of translating the electoral mandate into an effective and targeted government delivery programme. As such, the framework seeks to put the province on a sustained higher growth trajectory by the end of the mandate period with (1) an expanded and more diversified economic base, (2) the unemployment and poverty figures halved, and (3) greater equity and social cohesion. In order to do so, the framework has identified eight Provincial Strategic Priorities:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods for all,
- Building social and economic infrastructure,
- Rural development, land and agrarian reform and food security,
- Strengthening education, skills, and the provincial human resource base,
- Improving the health profile of the Province,
- Intensifying the fight against crime and corruption,
- Building a Developmental State and improving the public services, and strengthening democratic institutions, and
- Building cohesive, caring, and sustainable communities.

The following table (**Table 8**) provides an indication of the ways in which the Local Government Key Performance Areas (KPA) and National and Provincial Development Priorities are aligned:

Table below demonstrates Local Government KPAs and National and Provincial Development Priorities: -

Table 8: Local Government KPAs and National and Provincial Development Priorities


Local Government KPA: Basic Service Delivery and Infrastructure Development.		
National Priorities	Provincial Priorities	Outcomes
Improving health profile of the nation. Comprehensive rural development strategy linked to land and agrarian reform & food security. A massive programme to build economic & social infrastructure.	Improving the health profile of the province. Rural development, land and agrarian transformation, and food security. A massive programme to build social and economic and infrastructure. Building a Developmental State.	An efficient, competitive, and responsive economic infrastructure network. A long and healthy life for all South Africans. Sustainable human settlements and improved quality of household life. Protected and enhanced environmental assets and natural resources.

Sustainable resource management and use.		
Local Government KPA: Local Economic Development		
National Priorities	Provincial Priorities	Outcomes
Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods. Comprehensive rural development strategy linked to land and agrarian reform & food security.	Speeding up growth & transforming the economy to create decent work & sustainable livelihoods. Rural development, land & agrarian reform and food security. A massive programme to build social & economic infrastructure. Building cohesive & sustainable communities. Building a Developmental State.	Decent employment through inclusive economic growth. An efficient competitive and responsive economic infrastructure network. Vibrant, equitable, sustainable rural communities contributing towards food security for all. Sustainable human settlements and improve quality of household life. Protected and enhanced environmental assets and natural resources.
Local Government KPA: Good Governance and Public Participation		
National Priorities	Provincial Priorities	Outcomes
Intensifying the fight against crime and corruption. Building cohesive, caring and sustainable communities. Pursuing African advancement and enhanced international co-operation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Intensifying the fight against crime and corruption. Building cohesive and sustainable communities. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	Vibrant, equitable, sustainable rural communities contributing towards food security for all. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenry. A better South Africa, better Africa and a better world.
Local Government KPA: Municipal Transformation and Institutional Development		
National Priorities	Provincial Priorities	Outcome
Strengthening skills and the human resource base. Pursuing African advancement and enhanced international co-operation. Building a Developmental State inter alia by improving public services and strengthening democratic institutions.	A massive programme to build social and economic infrastructure. Strengthening skills and the human resource base. Building a Developmental State inter alia by improving public services and strengthening democratic institutions. Building cohesive, caring and sustainable communities.	Quality basic education. A skilled and capable workforce to support an inclusive growth path. All people in SA are and feel safe. A responsive, accountable, effective and efficient local government system. An efficient, effective and development oriented public service and an empowered fair and inclusive citizenry.

Local Government KPA: Municipal Financial Viability and Management		
National Priorities	Provincial Priorities	Outcome
Intensifying the fight against crime and corruption.	Intensifying the fight against crime & corruption.	A responsive, accountable, effective and efficient local government system.

Table 9: National and Provincial Alignments 2022

State of the Nation Address (SONA)	National Budget Speech
<ul style="list-style-type: none"> South African Government remains focused on the priorities identified in the State of the Nation Address in 2021: Overcoming the Covid-19 pandemic Building capable, ethical, and developmental state, A massive rollout of infrastructure, A substantial increase in local production, An employment stimulus to create jobs and support livelihoods The rapid expansion of our energy generation capacity. Strengthen of democracy through stakeholder participation and mobilisation i.e., business chamber, organised labour and other civic organisations, Master plans be developed for industrial development, Government advances the DDM approach to foster partnership and for sustained development, Rebuilding institutions and removing impediments to investment, Government at all levels must corruption and improve the economic growth through economic restructuring for job creation, To enable municipalities in good financial standing to procure their own power from Independent Power Producer (IPP), AG advances that government should move from consumption expenditure to investment in 	<ul style="list-style-type: none"> Main budget revenue is projected to be R1.35 trillion, or 25.3 per cent as a share of Gross Domestic Product (GDP) in 2021/22. This rises to R1.52 trillion in the outer year (2023/24) of the Medium-Term Expenditure Framework (MTREF). At the same time, non-interest spending will remain steady at approximately R1.56 trillion over the next three years but will decline as a share of GDP from 29.2 per cent in 2021/22 to 26.2 per cent of GDP in 2023/24. R10 billion for the purchase and delivery of vaccines over the next two years. Contingency reserve from R5 billion to R12 billion to make provision for the further purchase of vaccines and to cater for emergencies. Stabilisation of government debt at 88.9 per cent of GDP in 2025/26 and the ratio will decline thereafter. Sub-Saharan Africa is forecast to grow by 3.2 per cent and RSA economy is expected to rebound by 3.3 per cent this year, following a 7.2 per cent contraction in 2020. R4 billion over the medium term to township and rural enterprises, including blended finance initiatives. Gross loan debt will increase from R3.95 trillion in the current fiscal year to R5.2 trillion in 2023/24. The local government equitable share is set to increase to 9.7 per cent of the Division of Revenue in 2023/24 for the roll out of District Development Model.

State of the Nation Address (SONA)	National Budget Speech
<p>infrastructure with the aim to improve the state of public finances,</p> <ul style="list-style-type: none"> • Identification of private sector involvement for economic growth and job creation, deal with all the red tapes of doing business with the state, • To amend the Domestic Violence Act to better protect victims in violent domestic relationships and the Sexual Offences Act (GBV), • Municipalities should consider support from Infrastructural Fund which has been finalised by government for private/government sector, • Youth Employment Service and working with TVET colleges and the private sector to ensure that more learners receive practical experience in the workplace to complete their training, and • Presidential Youth Service Programme that will unlock the agency of young people. 	

EC State of Provincial Address (SOPA)	EC Provincial Budget Speech
<ul style="list-style-type: none"> • The PDP directs us to grow the provincial GDP to 5% by 2030 and to increase investments into the Province to 27% of the GDP by 2030 to reduce unemployment, poverty and inequality. In response to the above-quoted challenges the Eastern Cape Provincial Development Plan focuses to the seven priorities, • Build a capable, ethical, and developmental state, • Transform the economy and create jobs, • Invest in Education, Skills, and Health, • Consolidate the social wage through reliable and quality basic services, • Integrate spatial planning, rural economy, and local government, • Build social cohesion and safe communities, and • Build a better Africa and the world, • Since March 2019 to date, the CDC has already signed 4 new lease agreements with various companies all pledging to invest more than R110 million, 	<ul style="list-style-type: none"> • Linkages of local markets to international markets as a way of collaboration and economic restructuring. • EC continues to have high unemployment levels for the Quarterly Labour Force Survey figures for the 4th Quarter of 2019 high unemployment rates of 39.5% in our province, compared to 29.1% for the country. • The main reason, of late, for the underperformance, is the severe drought experienced in the country led to lost approximately 1 000 jobs in 2019. • The provincial manufacturing output dominated by automobile and auto components supplies has also been declining for most of 2019 due to lower domestic consumer confidence affecting new vehicles sales. • December 2019, we had collected R1.6 billion in revenue, against our annual revenue target of R1.4 billion. The conditional grant allocation was

EC State of Provincial Address (SOPA)	EC Provincial Budget Speech
<ul style="list-style-type: none"> • The Khawuleza Project Management Office and the Project Management Units (PMUs) for Information Communication Technology (ICT), CoGTA and Audit Outcomes aimed at strengthening the capability and effectiveness of the state machinery will be operational by the 1st of April 2020, • EC Govt will fully utilise the R1.1 billion approved over the MTEF for the Provincial Economic Stimulus Fund to ignite economic activities for agriculture and agro processing, film, ICT, industrialization, manufacturing, Oceans economy, tourism, rural and township economy, • Consolidated investment of R41 billion for the development of infrastructure in the six districts and the two metros in line with the District Development Model. • Enlist our massive government property portfolio into the infrastructure investment book, • Govt properties will be leased to the previously marginalised people, particularly youth and women to transform the sector, • Re-establishment of Site for R61 between Baziya and Mthatha Airport, • Four inter-regional and inter-modal public transport terminals will be established in Port Elizabeth, East London and Mthatha, • Emerging Cannabis Economy offers opportunities to revive the economy through development of cannabis for industrial and medicinal use, • The Establishment of the Wild Coast SEZ is progressing and is intended to unlock the entire agriculture value chain in the eastern side of our province. • Oceans Economy Master Plan, and EXCO has approved it for implementation with the projected with R10.4 billion into the provincial economy to create about 33 000 jobs five years, • Partnerships we have with IDC, DTI, and DBSA to revitalize Industrial Parks for economic development initiatives, 	<p>also reduced by R422.1 million over the 2020 MTEF. Our total allocation has been reduced by R4.5 billion of the equitable share and conditional grants allocations- over the 2020 MTEF. Budget of R266.8 billion over the 2020 MTEF, of which R85.9 billion is allocated in 2020/21.</p> <p>EC budget is premised upon the following principles:</p> <ol style="list-style-type: none"> a) Increase investment on projects that will grow the economy, b) Improve fiscal discipline and governance, c) Protect and grow critical socio-economic infrastructure, and d) Keep public expenditure at sustainable levels <ul style="list-style-type: none"> • The 50% of our budget for goods and services is targeted towards suppliers that are based in the Eastern Cape, • Provincial departments collectively spent R6.6 billion on suppliers that are in our database, who qualify as local suppliers in the EC an allocation of R14.3 billion towards goods and services, • Youth initiatives will affect 51 252 young people in our province over the MTREF, 18 114 will be targeted in 2020/21 with implementation cost of R1.2 billion over the MTREF, of which R527.9 million is budgeted for in 2020/21, • 1 719 interns will be employed by government and 3 057 young people participating on learner-ships, 5 458 young people participating on community works programmes; 2 787 young people participating in EPWP programmes; 120 young people placed on commercial farms; 410 young people will be placed in maritime and 975 young people will be offered bursaries internally by government, • Agriculture as a Catalyst for Economic Growth. R7.5 billion over the 2020 MTREF, of which R2.4

EC State of Provincial Address (SOPA)	EC Provincial Budget Speech
<ul style="list-style-type: none"> • SETAs to provide skills training to graduates and unemployed youth, • Early Childhood Development, particularly the two (2) years of exposure prior to grade one to get right foundation phase, • By the end of the 2021/22 financial year, the aim is to have 90% of all people knowing their HIV status, 90% of HIV positive people initiated on antiretroviral treatment, and 90% of people on ART, virally suppressed. • social policy related services, which include community development, psychosocial interventions and initiatives, special programmes and direct improvement into anti-poverty programmes, and • Gender Based Violence and Femicide is inexcusable • District Development Model, and in collaboration with the Development Bank of Southern Africa, we are going to enhance integrated planning and coordination in the implementation of government programmes. 	<p>billion is allocated for 2020/21 to the Department of Rural Development and Agrarian Reform,</p> <ul style="list-style-type: none"> • Included in this medium-term allocation is an amount of R576.4 million over the 2020 MTREF, of which R176.7 million is allocated for 2020/21 to enhance food security in the Province, • Cannabis industry will have an amount of R6.5 million over the 2020 MTREF, of which R4.5 million is allocated for 2020/21, • This allocation is for issuing permits, conducting awareness campaigns, training and development for cannabis and research, • Infrastructure investments to propel growth in agriculture, tourism as well as social and human development, and • Early childhood, government has allocated R2.1 billion over the 2020 MTREF, of which R572.7 million is allocated in 2020/21. R65.3 million in 2020/21 for Gender Based Violence, Awareness Campaigns on STIs and other diseases, Sanitary Dignity Project, and additional social workers.

1.15 SUMMARY OF THE STRATEGIC PLANNING 2021/22

- Need for more active **role of District** in the planning of KSD seen as important issue,
- Strat direction of KSD must be informed by both Province and country (NDP),
- In final year of term (over next 6 months), focus should be on the **low-hanging fruit** that IDP can drive,
- Key focus areas should be on defeating **COVID 19 pandemic** and planning for 3rd wave, whilst rolling out vaccination programme, and
- Nelson Mandela hospital doing cutting edge COVID19 research and KSD needs to strategically align, support, and provide leadership to such institutions to become centres of excellence,
- **Economic reconstruction and recovery** is 2nd priority and tourism infrastructure exist (Coffee Bay & Hole in Wall), but road networks must be prioritized to enable better mobility here and within town,
- Creative social facilitation required to resolve occupation of SANRAL road reserve to relieve traffic pressures,
- Electrification program acknowledged as it is critical to facilitating development and to catalyse women empowerment, and

- Wild Coast SEZ must be used to enable revenue streams in Umtata. At same time service provision (water) is critical if revenue is to be collected.
- **Good governance** with clean administration, proper audit outcomes seen as foundation; with strategic research to drive decision-making.

DISCUSSION POINTS

- Whilst issued placed in OTP, need commitment in all platforms for designated groups,
- Prioritization of roads and heritage sites as part of tourism infrastructure welcomed,
- Unfunded mandates raised as a concern that must be expedited e.g., libraries,
- Challenges of traditional leadership raised as issue to be resolved,
- Whilst Metro aspirations are good, it is critical to secure authority to perform functions such as water provision,
- Suggested that no political will to investigated issues of audit,
- Need to lobby national leadership to increase footprint of Madiba's legacy routes, but this needs to be expressed in the tourism plans of KSD,
- Responses from Premier,
- Need to find ways of working with traditional leadership and to be led by political leadership,
- Plans for designated groups must be developed by KSD themselves, not by OTP,
- Covid-19 has shown up critical issues that must be considered, and
- Vulnerable groups have been marginalized and abused and steps have been taken to address their challenges.

Focus areas include the following: -

- 100-day program consisted of range of interventions including Thuma Mina green-deeds campaign and public participation program,
- Turn-around plan progress provided. Corp Service– noted success of organogram being adopted by Council,
- **52% vacancy rates is high and critical posts must be filled** to ensure effective service delivery,
- Technical services key issue raised around road and stormwater provision,
- Economic recovery seen as critical priority enabled through strategic partnerships to improve revenue capacity,
- DDM seen as an opportunity for more integrated and coordinated development,
- Encouraging that planning is done in order to align departmental efforts with other spheres of government, whilst holding the KSD 2030 Vision as its guide- how this works in practice though may pose challenges, and
- MMs framing of KSD not as a LM, but being positioned as a **Regional Centre**, which reinforces its future role as a Metro is critical and must however permeate all aspects of governance.

PROMOTING ECONOMIC DEVELOPMENT

- **Economic leakages** is a strategic challenge and economy must be transformed as even basic produce is not supplying local stores. Basic training of SMMEs for example is key as grant funding is not being fully taken exploited,
- **COVID-19 response** articulated has been comprehensive (including incentive package) with recovery program comprising high impact projects is a good response and must be consolidated,
- **Pace of approval for development applications** must be expedited so as not to lose key investment – to consider establishment of small team in MM's office to leverage investment (done successfully in eThekwin!),
- Must develop a **clear SEZ BENEFICATION STRATEGY** on how to lever benefits of SEZ to maximise economic growth in KSD, and
- 4 Pillars of **LED strategy** are clear and well-thought out, but funding must be mobilized for **urgent implementation**. An operational plan with sources of funding is to be developed.

SUPPORTING SOCIAL DEVELOPMENT

- Noted that human settlement funding for upgrading settlements and new housing development is available and urgent planning for **SOCIAL HOUSING** is an opportunity to transform KSD. The wheel should not be reinvented but other models of innovative housing from Metros to be considered, and
- Major threat of **ILLEGAL LAND INVASIONS** must be halted through bottom-up engagement plans with citizens.

MUNICIPAL INFRASTRUCTURE INVESTMENT

- Detailed **roads rehabilitation program** to be implemented commencing with assessment of life of roads against and assessment of the urgent resurfacing of the most strategic roads that can unlock economic development,
- In long-term the move towards **renewable energy solutions** given the challenges of ESKOM is commendable. This must be given greater priority and partnerships with private sector partners and sustainable research institutes must be supported. This is in line with SMART CITY vision, and
- **Refuse removal collection** of less than 15% is a critical challenge that must be seen as an opportunity for major recycling projects again as part of sustainability plan.

BUILDING A FINANCIALLY VIABLE MUNICIPALITY

- **Revenue collection** is clearly a critical strategic challenge that requires urgent intervention for municipal viability. DUT has been identified as a partner to support this intervention,

- To consider development of an **Asset Management Plan** that can help prevent future AG queries,
- The issue of **unfunded mandates** (libraries) is an ongoing one that must be resolved politically, and
- **Simple interventions by KSD** such as erection of electronic billboards to generate revenue must be encouraged.

MUNICIPAL GOVERNANCE

- Ensuring a clean administration through urgent tailor-made training of respective committees on the importance of their functions appears key – also raised by Premier,
- Key interventions with staff required to increase staff morale and engender culture of customer-service,
- Approval of organogram is encouraged, but **vacant posts still troubling** – a strategic review of most strategic posts to be undertaken if funding not in place for all posts in place currently.,
- Building **stronger research capacity** for evidence-based decision-making is encouraging and partnerships with tertiary institutions must be consolidated,
- Metros are getting a greater share of infrastructure investment. Need for urgent lobbying to Treasury for increased funding,
- Critical to **assess municipal performance of existing investment**
- Must create new jobs and smart growth in areas of need, and
- The collection and use of data to drive decision-making seen as key to smart city concept. Requires:
 - Widespread smart phone adoption,
 - Increased wi-fi,
 - Behavioural change for its citizens,
 - Enabling basic infrastructure must be in place such as reliable electricity and water supply, and
 - Effective utilisation of knowledge partners such as WSU and TVETS.

ALTERNATE POLICY REFORM TO IMPROVE REVENUE GENERATION

- Must have decisive economic strategy that changes economic outcome,
- **Local productivity to be boosted through inclusive growth path identifying what can be exported (e.g., agricultural products contribute 1% currently!),**
- Reform value chain and use by-laws to support this,
- Aggressive transformation, and
- Energy transition through clean energy supply.

7 PILLARS FOR ECONOMIC RECOVERY

1. Active resource mobilization e.g., DBSA for infrastructure investment,
2. Revenue role of agencies (e.g., Ntinga) that are meant to generate revenue,
3. Infrastructure to better coordinated to improve revenue generation,
4. Municipal bonds to be considered,
5. Define productive centres that require strategic infrastructure,
6. Identify pipeline projects that can promote economic growth, and
7. Institutional capacity of KSDs Project Management Unit to be developed so that project planning capacity exists.

DISTRICT DEVELOPMENT MODEL (DDM)

- DDM intends to integrate service delivery, planning, budgeting, and implementation as part of a single plan at a regional scale,
- Introduced in Sept 2019 with reprioritization phase by May 2020; One plan formulation by mid Sept 2021 and implemented fully by 2022,
- Confirmation given that DEMOGRAPHIC PROFILE has been completed with data consolidation covering population, service delivery, unemployment status,
- **Spatial Restructuring** chapter also completed covering vertical spatial alignment through the NSDF and PSDF and horizontal alignment,
- **The SEZ** and opportunities it presents were highlighted,
- In addition, an **ECONOMIC POSITION** document prepared that outlined the investment potential of the district,
- **A Geospatial Intelligent System** also has been drafted integrated key information areas,
- Ministry has also established a District Hub already,
 - Actionables to date include tabulated information on investment opportunities per district that can inform future KSD planning,
 - National priorities have also secured funding for local projects that are being packaged as Strategic Integrated Projects,
 - UN Support has also been secured for key areas,
 - **SOE COEGA** appointed to coordinate program, and
 - Coordination of various sectors in KSD and how they align to the region is needed moving forward.

SET OF CONCRETE PROPOSALS – SALGA

1. Strategic Asset Management using Canadian Model,
2. Community Safety Planning,
3. Urban Functionality & Integrated Transport Planning,
4. Self-led cost containment plan- URGENT!
5. Profiling of major investments and PR work,
6. ICT policies and systems support,

7. Strategic advocacy and coastal investment lobbying,
8. Transition Management,
9. Land Use Planning and Management,
10. Keep Mthatha Clean Campaign,
11. Climate proofing and public environment awareness,
12. Records management and support, and
13. Contributing towards Master Planning in KSD.

ESKOM

- Major infrastructure projects 2021 – 2026 were presented focusing on rural areas electrified by Eskom,
- R85m spent to date from the 20/ 2021 budget, and
- Total backlog of over 4810 units to be electrified.

CHALLENGES

- Illegal connections the single greatest threat,
- Undulating terrain and soil conditions increases cost of electrification, and
- Accessibility is also problematic and increases cost.

SANRAL

- Viedgesville to Mthatha is an upgrade from single carriageway to four lanes costing R1.3 bn,
- Involves road safety, access management, pavements, signage, traffic signals street-lighting and fencing,
- 2 Intersections also to be upgraded,
- Land acquisition process underway with negotiations having just commenced,
- **68 households to be relocated – land to be sourced by municipality – assistance is required here from KSD**, and,
- R360m to be ploughed back through community contractors.

R 61 ROUTE

- Baziya to Mthatha will involve dual carriageway and mobility corridor and bypass,
- Detailed redesign process underway currently, and,
- Identified affected property owners already.

MTHATHA AIRPORT TO MTHATHA

- Draft design received from consultant, and
- Property report underway.

SAFETY AND SECURITY

- In-migration from neighboring towns into District contributes to the challenge – cannot plan in isolation,
- Service delivery protests presents opportunities for criminal activity,
- AG notes R25bn as irregular expenditure,
- Socio-economic factors results in increased crime rates,
- Provincial Safety Strategy has 4 key areas that KSD supports and
- Highlighted that corruption is endemic and must be tackled.

INTERVENTIONS AND ACTIONS

- Strengthening law enforcement and partnerships are part of new approach,
- **SAPS** safer city plan has been prepared but not yet endorsed – need urgent alignment between KSD Community Safety plan, SAPS plan and District Integrated Safety Plan,
- **DUT's UFC** has leading criminologist that can assist with assessing Comm Safety Plan and Local Drug Action Plan prior to roll-out – lessons on Harm Reduction Centre from Durban can be shared, and
- School Safety program an important component that KSD must support.

COVID 19 & VACCINATION ROLL-OUT

- Current total of 11 406 infected persons,
- Encouraging to note that curve is being flattened,
- Health workers currently being vaccinated as part of first phase,
- 2 sites with more than 2000 persons already vaccinated,
- Ward based approach will continue, and
- Pleas made that resources are urgently required from leadership and support needs to be provided to achieve targets.

PUBLIC WORKS

- Reduction of congestion through development of Parkade and Trading Deck - project proceeding well with contractor on site,
- Shared Service Centres assists with integration and cost saving,
- Construction and renovation of hospital projects is key – 5 completed already,
- Decisions taken on non-strategic properties for disposal,
- Pre-paid water meters to be installed,
- Investment conference with stakeholders also planned,
- Rate of revenue collection being improved, and
- EPWP targets have been set and is on track.

ENVIRONMENTAL AFFAIRS

- Construction of **R10m Educational Centre** has commenced that will increase awareness,
- **Greening of open spaces** at Mthatha by DEA approved,
- EIA consultants appointed for **Coffee Bay tourism project** but will need to be supported by KSD,
- **Transfer Station handed over to KSD** but not yet operational – mentorship and training still required,
- **Disposal Landfill site** in Qweqwe has contractor on site and operation by end June 2021,
- **Byelaws** must be finalized by KSD as matter of urgency, and
- **Regional recycling** will be recommitted to, with funds set up for Waste pickers.

STRATEGIC PLANNING REPORT- 2022-2027

Interdepartmental integration (Municipal, government and private sector)

Name of the project or program	Nature of project	Required resources	Support team	Timeframes
Silverton and Airport Developments (Private Sector)	Mixed Use Development	Infrastructure and approvals	KSD- CLUSTER, ORTDM, Government infrastructure Depts	2022-2027
Special Economic Zone Project (COEGA)	Economic Development	Technical Support on infrastructure development	KSD- CLUSTER, ORTDM, Government infrastructure Depts	2022-2027
Nelson Mandela Precinct (Jointly NMM/KSDM)	Heritage Development	Feasibility studies	KSDM, ORTDM, DAC, DSRAC and Nelson Mandela Museum, Public Works	2022-2027
Viedgesville Precinct, (KSDM)	Nodal Development (Logistics Hub)	Project identification and community participation	KSDM, ORTDM, Government infrastructure Depts/Traditional Leadership	2022-2027
Coffee Bay Town Development (KSDM)	Town Development	Infrastructure and unlock land issues	KSDM, ORTDM, Government infrastructure Depts/Traditional Leadership	2022-2027

Name of the project or program	Nature of project	Required resources	Support team	Timeframes
SANRAL N2 and R 61 upgrades (SANRAL)	Road infrastructure upgrade	Technical support and local beneficiation	KSDM, SANRAL, Business Forums/Chambers	2022-2027
Vulindlela Industrial Park (ECDC/DTIC)	Industrial Development	Implementation of the Master Plan, Support of the SMME's	KSDM, ECDC, DTIC, Business Forums/Chambers	2022-2027
Mqanduli Urban Development (KSDM)	Urban Renewal Programme	Infrastructure support/ Land Invasions	KSDM, ORTDM, Government infrastructure Depts/ Traditional Leadership	2022-2027
Oceans Economy (DPW)	Oceans Economy	Concept Plan, Technical Support	KSDM/ORTDM, Government infrastructure Depts/ Traditional Leadership	2022-2027
Automotive Precinct (ECDC)	Motor town	Land release, support mobilisation	KSDM/ORTDM/ECDC, Dept of Public Works	2022-2027

COMMISSION 1: ECONOMIC, PLANNING AND INFRASTRUCTURE DEVELOPMENT

The commission acknowledged the draft IDP as tabled in Council on 28 March 2022. Thereby undertook to ensure that deliberations of the commission were ensuring that there was alignment between the draft and key institutional resolutions taken over the period since the tabling of the draft IDP 2022-27. The approach of the commission, was based on the commissions guide that focused on the following critical thinking process: -

Commission Output

Main themes: -

1. INFRASTRUCTURE DEVELOPMENT

Execution of Vision 2030

- Alignment and prioritization of implementation,
- River – Mthatha River Face Cleaning and Beautification, Ncambele Precinct Planning and estate development,
- Street – Pedestrianisation of Owen Street and upgrade of Victoria, Park and Blakeway, King Edward,

- Market – Buwa Precinct, Ntozonke Upgrade, Informal Traders Village,
- Home – 500 middle income housing development, Silverton mixed use development, Airport mixed use development, and
- People – Integration and Public Participation.

Precinct Planning

- The proposed development precincts be supported with the following amendments: -
 - Ncambele /Mthatha Dam precinct – this aligns to vision 2030 – the river. It is also prioritised in the ORTDM District Plans acknowledges that beautiful cities are built along rivers,
 - Qunu Precinct be reprioritised from second level precinct to first level precinct on the base of importance. Historical heritage resource,
 - Hole in the Wall be a first order precinct. It is one of the wonders of the world.
- Prioritisation of future and existing infrastructure plans to align to the development precincts. Plan and provide relevant services for the development precincts like air, and
- All government departments and the Municipality to prioritise the planning and execution of the Coffee Bay government precinct.

Roads

Improvement of road network using the following strategies

- rehabilitating the surfaced road network, and
- upgrading (from gravel to paved roads) the high economic impact roads in the rural areas. High economic impact roads – access roads that span between two or more wards. The view is that these will have a ripple effect economically. these roads will become critical economic linkages. e.g., upgrading of the gravel road linking Elliotdale - N2 Qunu and Mvezo.
- **Prioritisation of infrastructure for Mthatha West:** Ward 12 and Ward 4 - This is critical in view of the fact that this is a critical growth point. The centre of the city is congested, over-developed and not further capacity for growth.
- **Storm Water Management**
 - Refurbish and upgrade the Mthatha CBD Storm Water.

Electricity

- Stabilise electricity network by:
 - refurbishing and upgrading the low voltage network (at street level). This needs capital investment, and
 - Focus on maintenance of the electricity network

Housing

- Unlock social housing to enhance the human settlement delivery options. It cannot be assumed that all residents require full ownership therefore rental housing is critical, and
- Informal settlement upgrade be a priority viz Mthatha West and Ward 04.
- Five Year Housing Programme
 - The proposed Five-year Housing programme be supported and implemented.

Land Availability

- Consider expropriation of land without compensation to unlock further economic potential, and
- Negotiate with neighbouring Traditional Leaders to expand further development opportunities.

Strategic Land Parcels

- Leasing of strategic land parcels be prioritized, and
- Finalise the rationalisation of inadequacy in the Leases of Malls. Incorrect historic rent amounts be resolved (Old Rental charged low rentals which were not in par with market related values)

Maintenance

- Focus on maintenance of Municipal Properties i.e., Buildings, Stadiums etc.

Serviceable sites

- Increase the number of serviceable sites. Increase rates and ensure improvement of financial viability.

2. ECONOMIC INVESTMENT

Agricultural development

- Agricultural development be prioritise. More focus on production support and price regulation (Policy and Bylaw):
 - Support the functionality of the Mqanduli Milling Plant through partnership with Ntinga, and
 - Access to Markets – link KSD farmers to international markets through existing Provincial Agreements e.g., Almawashi Agreement and Others.

- **SMME support**

- Revitalise the township and rural economy e.g., Spaza shops support programme.

- **Industrial development**

- For KSD to be a Metro industrialisation is critical, expedite the execution of Vulindlela Industrial Park,
- Policy incentives be developed to support industrialisation (Building Plan fee submission concessions),
- Plan for a processing plant for Cannabis, and
- Support the rehabilitation programme of railway line between East London and Mthatha and the explore the proposed line between Durban and Port St Johns.

- **Tourism Development**

- Focus on our natural endowments.

- **Oceans Economy**

- Unlock Boat launching site,
- Linking water ways, Lagoons, Rivers, Estuaries as part of Maritime tourism (Hikes), and
- Focus on readiness for the Pilot project on Marine Tilapia pilot programme (underway in Mbashe).

3. DELIVERY OF SERVICES

Joint Planning and integration

- Several plans completed – these need to move to executions
- Use DDM as the main integration approach,
- IGR institutional arrangements be revived (Planner's Forum, Economic Cluster),
- ECSSEC, SAMSA, DRDAR, DEDEAT to support the oceans economy programme, and
- Planning with Institutions of Higher Learning (WSU and TVET) to ensure that their curriculum support future skill requirement.

Public Participation

- Focus on Public participation for the achievement of the Metropolitan status (neighbouring Municipalities and broader communities).

Policies and Bylaws

- Development of Fences and fencing Bylaws, Unsightly Buildings Bylaws, Way-leaves Bylaws be supported,
- Development of Bylaw and Policy on Fairies and Pantos,
- Development of Climate Change Strategy, and
- Development of Land Invasion Bylaw.

4. INSTITUTIONAL DEVELOPMENT

Staff establishment

- Filling of critical in the electricity division,
 - A critical revenue generator.
- Filling of critical posts in the Human Settlements Department and SED.

Technology

- Introduce technology to improve efficiency i.e., IGS, Hydroelectricity, Solar farms, Wind and Hydrogen electricity.

Sector Based Fora and impact on Infrastructure Development

- Resolve the issue of Business Forums and access to Borrow Pits.

Resourcing of Service Delivery Departments

- Redirection of Budget towards service delivery departments. At least not less than 44% of the Equitable Share.

Fleet

- Establishment of Municipal Fleet Workshop to repair fleet, and
- Explore the appropriate location of the Fleet Management Division other than BTO.

Unfunded Mandate

- The issue of unfunded mandate be resolved e.g., Disaster.

Revenue Enhancement

- Reduction of electricity theft, and
- Appointment of a Private Investigator.

Funding Mobilisation

- Preparation and submission of Business Plans for the various critical service delivery issues e.g., GIS, Roads, Electrification (to funding DBSA, ISSA, BFI etc).

- Coega to support the development of bankable Business Plans –
 - Energy Generation viz Wind Farm and Water Turbines
 - Roads – Stanford Terrace Bridge,
 - KSD Cleaner, Greener City Model – Mthatha River waterfront development, and
 - Refurbish and upgrade the Mthatha CBD Storm Water.

Game changers

The Commission identified the following game changers:

1. Energy Sector - Renewable Energy and expansion of NERSA distribution license,
2. Digitalisation, and
3. Access to land for further growth.

COMMISSION 2: SOCIAL TRANSFORMATION

- The Commission endorsed the Ward Priority List, supporting

1. Water
2. Sanitation
3. Electricity
4. Access roads
5. Housing
6. Crime
7. Sport Facilities

No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
1.	Crime Prevention	<p>High levels of crime and stock theft</p> <p>Vandalism and theft of municipal infrastructure.</p> <p>Syndicates of car theft, drugs and stealing of granite in graves.</p>	<ul style="list-style-type: none"> • Installation of high mast lights in areas with high level of crime. • Resuscitate Community Safety Forums and Community Police Forums. • Provision of equipment (bullet proofs, pepper spray and hand cuffs). • Intensify and capacitate Law Enforcement Unit • Provide training and refresher courses to Law Enforcement Personnel. • Public participation and Civic Education • Eliminate or reduce Foreign Nationals • Follow up on Deportation of foreign nationals that are in the municipality illegally. • Strengthen Joint Operations 	Director Public Safety



No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
			<ul style="list-style-type: none"> • Conduct Operations to close illegal car washes and illegal taverns. • Engage owners of illegal dumping car washes • Conduct unannounced searches to fight crime. • Intensify Joint Operations on drug syndicates and on crime related to vandalism and theft in cemeteries • Conduct unannounced searches to fight crime • Demolishing of dilapidated buildings 	
2.	Traffic Management	Lack of capacity and equipment in Traffic management Division	<ul style="list-style-type: none"> • Provide intensive training on traffic management • Provide necessary equipment and personnel with required competencies • Fill critical vacant positions with competent candidates • Traffic officers to be visible in hot spots in Mthatha, Mqanduli and Coffee Bay • Follow up on issued tickets • Provide financial resources for procurement of speed camera and traffic management bus for revenue generation • Link vehicle registration with traffic violations/fines • Purchase 2 tow trucks for revenue generation 	Director Public Safety
3.	Licensing		<ul style="list-style-type: none"> • Establishment of One-Stop -Shop Centre or Offices for licensing Division. 	

No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
	Revenue on licensing	Disintegrated systems and lack of office space	<ul style="list-style-type: none"> • Negotiations with DOT on increasing percentage allocated to KSDLM from 19% to 40%. • Despite challenges encountered in Public Safety Directorate, we are managing to make it happen regarding, "inter alia", revenue generation. • For the 3rd Quarter 2021/22 financial year, the following sources of revenue generation in the Department: • MVRA raised R16 073 127.28 (shared with DOT: R11 991 690.82 = 81% DOT, R3 177 599.02 = 19% KSD) • DLTC raised R1 335 576.00 • VTS raised R59 586 • Traffic raised R519 554.00 • Fire raised R121 359.02 	Director Safety Public
4.	Fire Services and Disaster management	Response time on fire incidents remains a challenge	<ul style="list-style-type: none"> • Fill all critical vacancies of Fire inspectors • Public awareness and Civic education • Establish Satellite Fire and Disaster Centre in Mqanduli • Resuscitate Disaster Management Forums • Allocate one Fire Engine in Mqanduli • Provide Financial Resources for procurement of additional fire engines and equipment. 	Director Safety Public

No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
5.	Waste Management and Beautification of Parks and Open Spaces	<p>Filthiness of towns and beaches and high level of illegal dumping.</p> <p>Existing Landfill sites not compliant with permit requirements and have Determination which will lead to litigations.</p> <p>Illegal dumping remains a challenge.</p> <p>Refuse removal operates on a deficit.</p> <p>Incorrect billing in households that are converted to businesses without rezoning approval.</p> <p>Downtime in refuse truck repairs remains a challenge</p> <p>Lack of Civic Education.</p> <p>Lack of financial resources for implementation of waste management programmes and initiatives.</p>	<ul style="list-style-type: none"> • Allocate budget for rehabilitation and maintenance of Mthatha and Mqanduli Landfill Sites. • Implementation and funding of Council Resolutions on Turnaround Plan for Optimal Waste Management Service (Explore PPP, provision of required specialized waste vehicles and implement Kigali Concept). • Improve access in refuse removal and intensify street cleaning. • Review Integrated Waste Management Plan • Conduct Data Cleansing on refuse removal billing and tariffs setting. • Provide financial resources to intensify cleaning Programmes. • Stakeholder Engagement and Public Participation in waste management through Civic Education and Massive clean-up campaigns. • Intensify and provide financial resources for implementation of Kigali Cleaner City Model and Adopt a Street Programme). • Fill Critical vacancies on waste management and environmental management. • Conduct Feasibility Studies to Explore Public Private Partnership in Waste Management and in Waste to Energy Solutions. • Provide required Specialized Vehicles for Waste Management. • Share Distribution of EPWP work opportunities. • Conduct Civic Education and Public Participation on illegal dumping and on cleaning 	<p>Director Community Services</p> <p>DEFF</p>

No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
			<ul style="list-style-type: none"> Develop Incubation Programme for Co - operatives and SMMEs development in Waste Management and Recycling initiatives in Wards. Implement People and Parks Beautification Programme 	
6.	Climate Change & Energy efficiency	Increase in disaster incidents in wards due to climate change	<ul style="list-style-type: none"> Develop and Implement Climate Change response strategy through Vulnerability Assessment, including adaptation and mitigation measures Develop Climate Change Adaptation and Mitigation Strategy. Intensify Awareness Programmes and Civic Education of Climate Change. Conduct Massive greening programmes in all Wards to respond to climate change Lobby for financial support for implementation of Climate Change Adaptation and Mitigation Strategy. Explore Public Private Partnership in establishing Wind Farms to generate energy/ electricity between Mbashe and Qweqwe. Implement Energy Demand Side Management Programme 	Director Community Services
7.	Sport Facilities	High levels of crime due to lack of sport facilities	<ul style="list-style-type: none"> Provision of adequate social facilities in Wards. Provide Sport Facilities in Wards (divide wards into zones for sharing of sport facilities). Allocation of budget to maintain Mthatha Stadium, Mqanduli Sport Fields, Rotary Stadium, Mthatha & Ngangelizwe Swimming Pool. 	Director Community Services

No.	Focus Areas	Challenge or Area	Recommendations/ Resolutions	Custodian
8.	Land Rehabilitation	Soil Erosion and alien plant infestation in wards	<ul style="list-style-type: none"> Provide support in wards with challenges of land degradation and eradicate alien invasive plants (Ward 16, 17, 29, 26, 28, 35 and Ward 10) 	Director Community Services/DEFF
9.	Coastal Safety and Coastal Access	<p>Limited coastal access in Coffee Bay and Hole in the wall.</p> <p>Lack of capacity and resources life-guards and coastal safety</p>	<ul style="list-style-type: none"> Provide intensive training to lifeguards and provide required equipment. Facilitate gazetting of Public Launch Site in Maphuzi 	Director Community Services/ DEFF
10.	Unfunded Mandates: Environmental Health	<p>Delays in concluding Service Level Agreement for Devolution of Municipal Health Services</p> <p>Municipality is not the custodian of Municipal Health Services result in deficit of municipal budget</p> <p>Municipality has no legal obligation to render the service</p>	<ul style="list-style-type: none"> Facilitate funding of Municipal Health Services, Fire and Disaster by OR Tambo DM. Facilitate full funding of Library Services by DSRAC 	<p>Director Community Services</p> <p>Director Public Safety</p>
11.	Unfunded Mandate: Libraries	Library Services is not fully funded by the Department of Sports, Arts and Culture (DSRAC) result on the financial distress of the Municipal	<ul style="list-style-type: none"> Facilitate Fully funding of Library Services from DSRAC 	Director Community Services



COMMISSION 4: GOOD GOVERNANCE

NO.	SECTOR / ITEM	ACTIVITY/CHALLENGE	KPA	RECOMMENDATION / ACTION	TIME FRAME
1.	Ineffective Governance Committees	✓ Non - attendance of IGR Forums by Sector Departments.	Good Governance	<ul style="list-style-type: none"> All departments need to be engaged to attend and especially Department of Justice and Constitutional Development. Inconsistency of planning dates should be eliminated, and KSD LM must organize itself (improve attendance of senior management, centralize invitation of external stakeholders). 	Immediately
		✓ Woman's caucus and Geographic Names Committee (GNC)	Good Governance	<ul style="list-style-type: none"> GNC be provided with technical support personnel by the accounting officer. 	30 August 2022
		✓ Loss Control Committee	Good Governance	Rescinding of previous council resolution and introduce new resolution on establishment of Loss Control Committee.	30 August 2022
		✓ MFMDB	Good Governance	To consider reviewing the TOR of the committee.	30 August 2022
		✓ Ward General Meetings (WGM)	Good Governance	<ul style="list-style-type: none"> Use of Public Participation week for sittings of WGM. Each group attending IDP Road shows be coordinated by Senior Manager. 	30 August 2022
		✓		<ul style="list-style-type: none"> 	



COMMISSION 4: GOOD GOVERNANCE

NO.	SECTOR / ITEM	ACTIVITY/CHALLENGE	KPA	RECOMMENDATION / ACTION	TIME FRAME
		✓ Functionality of the established War-rooms.	Good Governance	<ul style="list-style-type: none"> Resuscitation of Ward War-rooms must be conducted. Dedicate a week for war-room activities / sittings in the institutional calendar. 	30 August 2022
		✓ Public Participations and ✓ Ward Based Plans	Good Governance	<ul style="list-style-type: none"> Use of constituency day for Public Participation. To intensify Civic Education to community's led by Ward Councillor's. Interpretation of strategic documents to vernacular language utilize local university. Development of Council Plans for assessment purposes, for example ward based plans etc. Establishment of WhatsApp groups at ward level. 	30 August 2022
		✓ Deployment and reporting of OR Tambo DM Councillors.	Good Governance	<ul style="list-style-type: none"> Office of the Chief-Whip and Speaker to develop a plan to ensure accountability by O R Tambo DM deployed councilor's representing KSDLM. 	30 August 2022
2.	Unethical Conduct and bad culture or habits from personnel, leading to huge losses and tarnished image of KSDLM.	Cases of discipline (Theft, drinking, absenteeism)	Good Governance	<ul style="list-style-type: none"> Electronic Clocking Management System to avert absenteeism. Design a programme of dealing with unethical conduct and bad culture. 	30 June 2023



COMMISSION 4: GOOD GOVERNANCE

NO.	SECTOR / ITEM	ACTIVITY/CHALLENGE	KPA	RECOMMENDATION / ACTION	TIME FRAME
3.	Litigations	Internal personnel contribution.	Good Governance	<ul style="list-style-type: none"> Each department should have a Legal Officer 	30 June 2023
4.	Internal Audit Matter's	Audit Action Plans Revenue Recovery Plan	Good Governance	<ul style="list-style-type: none"> To ensure Internal Audit reports submitted to standing committee for oversight. Troika to sit with APAC / Internal Audit Unit after each APAC meeting. Implementation of Internal Audit recommendations must be a KPA/I's for each Directory and should be included in the performance agreement of the Directors. Council Standing Committees must be furnished with Revenue Recovery Plan Report for oversight purposes. Councillors must return control of community halls to municipality for monitoring, and maintenance cost recovery. 	Immediately
5.	Effective Communication	Lack of vibrant communication of municipal activities		<ul style="list-style-type: none"> Partnerships with Local Print Media for communication of municipal matters. 	Immediately
6.	PMS	✓ Council Members Performance Promises.		<ul style="list-style-type: none"> Systems delegations must have been workshopped / conducted by 30 June 2022. 	30 June 2022



COMMISSION 4: GOOD GOVERNANCE

NO.	SECTOR / ITEM	ACTIVITY/CHALLENGE	KPA	RECOMMENDATION / ACTION	TIME FRAME
		✓ Supervisor level		<ul style="list-style-type: none"> IDP document must have objectives and strategies aligned to Chief-Whip Office and S79 committees. Development of Performance Agreements for all Councillors. PMS be cascaded to all personnel. Personnel must account for day-to-day performance through PMS reviews without looking for extra tokens of appreciation. Salary is paid with 13th cheque. Development of SOP's for all personnel. PMS framework be workshopped before 30 June 2022. 	
7.	Hiring of personnel with lack capacity.	recruitment		To ensure hiring of personnel with relevant qualifications and experience.	Immediately
8.	Lifestyle Audits			Lifestyle audits for senior managers and politicians. Declarations must be filled by officials and politicians.	30 June 2023 Immediately
9.	Community Safety Forum and Lawlessness within KSD LM	Security of personnel Security of Community		<ul style="list-style-type: none"> Enforcement of Law and order through By-Laws. Establishment of SCF's and incentivised them through EPWP. Improvement of access controls within KSD LM buildings. 	30 August 2022



COMMISSION 4: GOOD GOVERNANCE

NO.	SECTOR / ITEM	ACTIVITY/CHALLENGE	KPA	RECOMMENDATION / ACTION	TIME FRAME
10.	Misalignment of Sections of the Departments.	Fleet Management at Budget and Treasury Office. Road Marking at Public Safety		Fleet Management and Road Marking to be considered for relocation.	30 August 2022



1.16 KSD LEGKOTLA PRECINCT PLANS

PRECINCT	STATUS	FUNDING EN-TITY	STATUS	NEXT STEP
Vulindlela Industrial Park	Planning	DEDEAT	Fencing complete	Finalise the Master Plan
Qunu Heritage Precinct	Concept	DBSA	DBSA DDM hub submitted a proposal on behalf of KSD	Confirm funding Status
Sprigg / Buwa Precinct	Planning	Internally planned	Draft precinct Plan completed Draft Presented to Council	Finalise Public Participation Prepare feasibility and scoping reports. Mobilise funds for execution
Automotive Precinct	Concept	ECDC	Draft Moa with ECDC is in place	Finalise ECDC procurement Strategy Prepare the plan and execute
Ngangelizwe (3 nodes)	Concept	Neighbourhood Partnership Development Grant	Project Champion appointed draft proposal submitted to Treasury Letter of award received Council resolution received	Receive confirmation of funding envelope
CBD Precinct – Not yet defined.	Concept			
Ncambedlana Surrounds (Northern)	Concept	Not funded	Still at the Local Spatial Development Framework Stage	Mobilise funding for the precinct planning
Stadium precinct	Concept	Not funded	No plans have commenced	Mobilise funding for the precinct plan
Vulindlela Industrial Park	Planning	DEDEAT	Fencing complete	Finalise the Master Plan
Viedgesville Precinct	Concept	Possibly ECDC	Proposed land for logistics hub earmarked	Submit request for funding for planning to ECDC Obtain confirmation of the exact land for logistics hub
Qunu Heritage Precinct	Concept	DBSA	DBSA DDM hub submitted a proposal on behalf of KSD	Confirm funding Status
Sprigg / Buwa Precinct	Planning	Internally planned	Draft precinct Plan completed Draft Presented to Council	Finalise Public Participation Prepare feasibility and scoping reports. Mobilise funds for execution

1.17 BACK 2 BASICS

The core services that KSD Municipality endeavours its dynamism in aligning itself with the back-basics principles it to ensure provision of- clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. KSD Municipality in drafting its IDP has aligned itself with programmes and principles contained in the Back-Basics adopted by Council of the municipality which is concomitant with the following connotation.

“We cannot solve today’s problems with the same level of thinking that created the problems in the first place” (Albert Einstein). We need to do things differently if we want different solutions. We must change our paradigm to focus on serving the people and not extractive elites. The Constitution and other legislation spell out our responsibilities and tasks. Some municipalities perform them well, but others don’t for example, an acceptable level of performance means that municipalities must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms,
- This is the essence of our ‘back to basics’ approach,
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance, and upkeep, including the budgeting to do this,
- Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability,
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities, and
- Build and maintain sound institutional and administrative capabilities, administered, and managed by dedicated and skilled personnel at all levels.

The Back-to-Basics elements are spread through the document as follows:

- **Public Participation and Governance:** *The Council structures as well as participation policy*
- **Service Delivery:** *the service delivery elements are found under:*
 - *Road’s infrastructure,*
 - *Urban electricity,*
 - *Eskom Electrification Programme,*
 - *Waste removal – pages 126 (Presidential Intervention, and*
 - *Water and Sanitation are found under Presidential Intervention and O. R. Tambo District Municipality Projects,*
- **Financial Planning:** *all financial matters are dealt with under financial planning:*

The King Municipality also considers how Eastern Cape Province COGTA aligns itself with the Back to Basic principles based in the study conducted at National level in an attempt to assist its municipalities:

- COGTA has done a review of South Africa's 278 municipalities, which has revealed that we still have a journey to reach the ideal municipality we envisage,
- The top third municipalities have got basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are extremely doing well, and in these services, there are innovative practices to ensure sustainability and resilience- These small cores represent the desired (ideal) state for all our communities,
- The middle third of municipalities are fairly functional and overall performance is average,
- While the basics are mostly in place and the municipalities can deliver on the main functions of local government – some areas of poor performance or decline are worrying signs,
- The bottom third of municipalities are frankly dysfunctional, and significant work is required to get them to function properly,
- Among others we find endemic corruption, council's which do not function, no structure community engagement, and poor financial management leading to continuous negative audit outcomes,
- There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing streetlights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanics to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system,
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities,
- Build and maintain sound institution and administration capabilities, administered, and managed by dedicated and skilled personnel at all levels, and
- Changing strategic orientation is not easy and it requires bold leadership and political will. At the same time, we need a collective effort and unity of purpose and partnership with leaders in local government, provinces and national government. We need to improve the political management of municipalities and be responsive to the needs and aspirations of local communities. In order to achieve this, we urgently require: -
 - *Leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing streetlights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanics to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.*

Institutional incapacity and widespread poverty have undermined the sustainability of the local government project, leading in some instances to a serious breakdown in services. Some of the problems we face are: -

- A collapse in core municipal infrastructure services in some communities, resulting in services either not being provided at all, or provided at unacceptably low levels,
- Slow or inadequate responses to service delivery challenges are in turn linked to be breakdown of trust in the institutions and or provided at unacceptably low levels,

- Social distance by our public representatives is a major cause for concern. This reflects inadequate public participation and poorly functioning ward councillors and committees,
- The viability of certain municipalities is a key concern. The low rate of collection of revenue continues to undermine the ability of municipalities to deliver services to communities, and
- Municipalities also need to be driven by appropriately skilled personnel and their correct placement, and there are for too many instances both of inappropriate placement and skills not measuring up to requirements.

1.18 LOCAL GOVERNMENT TURN-AROUND STRATEGY

The IDP acknowledges the immediate support through an implementation agreement with NCU of the Rapid Response Teams known as 'Fire Fighters' in case of serious governance and service delivery failure. The Rapid Response interventions can be activated directly through requests from municipalities or Provinces, or by the Minister for Cooperative Governance and Traditional Affairs (CoGTA). The table below depicts the establishment phase within CoGTA and predicted time frames for implementation.

1.19 IDP SECTOR PLANS & STRATEGIES

Furthermore, to respond adequately and systematically to its development challenges, KSD has formulated a range a sectoral strategy as shown below: -

Table 10: IDP Sector Plans & Strategies

Plan	Description	Year of Council Adoption	Last Review/ Adoption
LED Strategy inclusive of SMME Development Strategic Framework	Sets sectoral priorities and catalytic projects to be initiated Capacitate SMMEs Create a business case for SMMEs	2021	Adopted and reviewed in 2021
Tourism Master Plan	Market & promote tourism	2010	Forms part of the broader adopted LED Strategy
Employment Equity Plan	Ensure/ achieve quality in the workplace	2010	2016
Workplace Skills Plan	Enhance skills of employees and Councillors and to respond / achieve development plans in the IDP	2020/2021	Revived annually (2021/22)
Succession Plan/ Strategy	To respond to the key positions that assist in fast-tracking service delivery	2011: The key positions are presently identified through the Placement which is aligned	2021 and is revived annually (2021/22) to address IDP objectives

Plan	Description	Year of Council Adoption	Last Review/ Adoption
		to the newly approved Organogram	
Human Resources Strategy/ Plan	To respond to the long-term development plan of the IDP	2018/19	Revived annually (2021/22)
Organisational Performance Management System (OPMS)	Manage and monitor the performance of the Municipality	2017	Reviewed and adopted in 2020
Performance Management System (PMS)	There is currently a performance management framework approved. Currently, only section 57 Managers, General Managers and Managers concluded performance agreements and their performance is reviewed/assessed.	2018/19-Under planning stage for all employees.	Revived annually
Integrated Waste Management Plan	To improve waste management services and to comply with the legislation	2018/19	2018/19
Environmental Management Plan	To address environmental issues & to comply with relevant legislation & Master Plan	2019/20	Under review
Spatial Development Framework	To guide planning for zoning of land in respect of business centres & residential areas	2013-2018	Reviewed
Housing Sector Plan 2011-16	To facilitate & respond effectively in the allocation of limited resources Provide format & method of prioritizing housing projects & co-ordinate housing development as well as effective subsidy budgeting Understanding of spatial limitations	2016	Reviewed
Anti-fraud prevention plan	To pro-actively prevent fraud and corruption	Planned for review	May 2021
Risk Committee Charter	To guide Risk Committee	Planned for review	May 2021
Risk Management Strategy	To mitigate envisaged risk factors	Planned for May 2021	May 2021

Table 11: KSD Policies

Policy	Description	Year of Council Adoption	Last Review/ Adoption
Financial policies			
Virement policy	To guide the movement of funds between votes	May 2021	May 2022
Asset Management policy	To set guidelines on management, maintenance of municipal assets	May 2021	May 2022
Cash management & investment of funds policy	To guide the management of cash and investment of funds	May 2021	May 2022
Borrowing policy	To guide and set parameters on the borrowings of the municipality	May 2021	May 2022
Budget adjustment policy	To ensure that KSD Municipality continues to deliver on its core mandate and achieve its developmental goals, mid-year review and adjustment budget process will be used to ensure that under-performing functions are identified, and funds re-directed to performing functions. (In line with the MFMA)	May 2021	May 2022
Credit control policy	To revise and implement credit controls	May 2021	May 2022
Indigent policy	To create database for indigent policies support	May 2021	May 2022
Tariff policy	To regulate the setting of tariffs by the municipality	May 2021	May 2022
Property rates policy	To regulate the setting up of the property rates	May 2021	May 2022
Supply Chain management policy		May 2021	May 2022
Fleet Management Policy	To manage and apply measures to control the fleet of the institution	May 2021	May 2022
Irregular and wasteful and unauthorised expenditure policy	To avoid irregular, wasteful, and unauthorised expenditure	May 2021	May 2022
Write-off policy	To promote credible financial situation	May 2021	May 2022

Policy	Description	Year of Council Adoption	Last Review/ Adoption
Anti-fraud prevention policy	To prevent fraud and corruption	May 2021	May 2022
Municipal whistle blowing policy	To promote enabling environment to encourage whistle blowing of corruption and its ills, furthermore, to protect whistle blowers	May 2021	May 2022
Risk Management Policy	Draft has been developed to identify areas of risk and mitigate risk factors	Planned for May 2021	May 2022
Human Resources Policies			
HR. Policy and Plan	Promote quality human resources relations	2016/17	May 2021/22
Succession planning & career pathing policy	To train and develop the employees to the extent that he/she is able to reach the level of seniority. To wish he/she aspires and to able to competently undertake the duties attached to that post / level	2016/17	May 2021/22
Skills development policy	To align the development of employee skills with the strategic objectives of the municipality		May 2021/22
Sexual Harassment policy	To ensure compliance with the constitution, relevant labour legislation and in particular the Employment Equity Act 1998, and the Labour Relations Act 1995 and prevent unfair discrimination on grounds of sex or gender within the municipality.	2016/17	May 2021/22
ABET Policy	To provide employees with the basic foundation for lifelong learning and to develop their full potential	2016/17	May 2021/22
Dress code policy	To enable KSD employees to project the professional image that is in keeping with the need of the municipality's clients and customers to trust the municipality and its employees.	2016/17	May 2021/22
Staff placement policy	To give effect to the pursuit of reorganization process of the municipality in response to its changing operational requirements.	2010	May 2021/22
Workplace HIV/AIDS Policy	To combat the spread of HIV/AIDs and act against the scourge or Stigma of HIV/AIDs	2016/17	May 2021/22

Policy	Description	Year of Council Adoption	Last Review/ Adoption
Employee Health & Wellness Strategy	To address the employee wellness related challenges of the municipality.	2016/17	May 2021/22
Covid-19 Regulations	To regulate the spread of Corona Virus through infections	June 2020	May 2021/22
Occupational Health and Safety policy	To prevent injuries and illness of municipal staff, councillors, visitors, and provide and provide effective rehabilitation and support to those whose health has been affected by their work. Ensure prompt, fair and equitable management and resolution of workers compensation claims.	June 2020	May 2021/22
KSD Induction policy	To facilitate an easy and smooth entry process into its work environment the policy is aimed an engendering positive result for new and or repositioned employees	June 2020	May 2021/22
Internal Bursary policy	To encourage employees to improve their knowledge and qualifications in line with the strategic direction of the municipality.	June 2020	May 2021/22
Cellular Phone & 3G Card Policy	The purpose of this document is to set out a policy that regulates the allocation of cellular phones and 3G Cards to employees and Councillors	June 2020	May 2021/22
Account & Password Management	This document defines the policy required to securely deploy, manage and control user accounts and passwords	June 2020	May 2021/22
Information security management policy (Draft)	To ensure data protection and privacy of personal information; Safeguarding or organizational records as well as intellectual property rights.	June 2020	May 2021/22
Disaster Recovery Plan	To ensure business continuity and corporate governance of ICT compliance	2019	2022
KSD Leadership & management development policy	To ensure that managers' confidence is enhanced with a greater consciousness of their own competence and self-certification in their achievements	June 2020	May 2021/22
Employee assistance programme policy (not yet approved)	To provide free short-term counselling assistance to employee's experiences personal difficulties at work or at home.	June 2020	May 2021/22
KSD Staff skills attraction & retention policy	To assist the municipality and its senior and line managers to effectively retain their staff	June 2020	May 2021/22

Policy	Description	Year of Council Adoption	Last Review/ Adoption
	by providing information, guidelines and direction on staff retention and some possible retention techniques. To prevent the loss of competent staff from the municipality this could have an adverse effect on service delivery.		
Study & examination policy	To provide support for employees who are pursuing their studies	June 2020	May 2021/22
KSD Coaching policy	To build personal and team morale and foster partnership where employees feel like they are contributing to the success of the organization.	June 2020	May 2021/22
Policies relating to socio-Economic Development			
Informal trading policy & street trading	To regulate informal businesses and licensing	June 2020	May 2021
Film making	To regulate film production development	June 2020	May 2021
Formal business trading policy	Formalization & management of businesses and licensing	June 2020	May 2021
Business Licensing policy	To register and regulate licensing of business	June 2020	May 2021
Gender Empowerment policy	Mainstreaming of Gender Programmes	June 2020	May 2021
Community related HIV/AIDS Policy	Sets how the municipality co-ordinates HIV/AIDS related initiatives & campaigns	June 2020	May 2021

Table 12: 2021/ 2022 By-Laws

BY LAWS	MINUTE NO.	DATE OF ADOPTION
Public Safety and Traffic Management: Public transport By-law	Ord 947/10/2021	06 October 2021
Nuisance and behaviour in public Places by laws	Ord 948/10/2021	06 October 2021
Fire prevention By-Law for KSDM	Ord 950/10/2021	06 October 2021
By-Law relating to liquor trading in KSD Municipal jurisdiction	Ord 951/10/2021	06 October 2021
Liquor Trading By-Law	Ord 955 /10/2021	06 October 2021



BY LAWS	MINUTE NO.	DATE OF ADOPTION
Property rates Act By-Law amendment recommended by COGTA	SCM 923/10/2021	22 September 2021

BY-LAWS RELATING TO COMMUNITY SERVICES & PUBLIC SPACES			
BY LAWS	REGULATORY OBLIGATION/S	DATE OF ADOPTION	REVIEWAL
Nuisance, street trading, livestock & marketing & advertising By-laws	To improve compliance & law enforcement not yet adopted	June 2020	May 2021
By-laws related to Parks, Public Open Spaces, Natural Resources & Amenities	To enhance tourism & environmental management	June 2020	May 2021
Municipal Health By-laws	To enhance clean environment & better health for all. For compliance issues	June 2020	May 2021
Waste management By-laws	To improve waste management services and to comply with the legislation	June 2020	May 2021
Informal trading policy & street trading By-Laws	To formalize & regulate informal trading	June 2020	May 2021
Encroachment on Municipal Property By-Laws	Regulate and impeding the violation of municipal properties	June 2020	May 2021
Electricity supply By-Laws	To regulate electricity supply and discourage abuse of electric power supply	June 2020	May 2021
Roads and Traffic By-Laws	To regulate and control traffic use on the roads	June 2020	May 2021
Control of Temporary Advertisement By-Laws	To stop illegal advertising and placing of advertisement in none designated municipal places	June 2020	May 2021
Advertising Signs and the Disfigurement of the Fronts or Frontages of street By-Laws	To stop advertising illegally	June 2020	May 2021
King Sabata Dalindyebo Municipality Administration of Council's Immoveable Property By-Laws	Guides and regulate the management of municipal immovable properties	June 2020	May 2021

1.20 MEASURES AND PROCEDURES FOR PUBLIC PARTICIPATION

The IDP Representative Forum is the main organizational mechanism for discussion, negotiation, and decision-making by stakeholders in the municipal area. The forum includes:



- Councillors, Ward Committees, Community Development Workers, Municipal Manager,
- Representatives of organised role-playing groups and NGOs in the Local area,
- Senior officials from national and provincial government departments; and
- Municipal Heads of Departments.

The forum held several meetings and conducted Consultative Road shows throughout the thirty-six (36) wards of the Municipality.

1.21 CONSIDERATION OF MEC COMMENTS IDP REVIEW ON 2019/20 / 2020/21 / 2021/22

The MEC has congratulated the municipality for developing a credible IDP. It has also been noted with delight that the municipality has retained a **HIGH** rating for the 2020/21 assessment with all KPA's being rated as HIGH. However the following issues which affect municipalities in the IDP process were highlighted:-

Some shortcomings or gaps in some Key Performance Areas as were identified during the previous assessments have not been dealt with as advised or recommended. It is therefore suggested that the integrated development planning process be prioritized by Section 56 Managers and Portfolio Committees in their oversight responsibility to ensure that quality information is provided.

It is recommended that the IDP Manager or officer be attached to the office of the Municipal Manager in local municipalities where there are no Strategic Managers to enable the effective coordinates of s56 Managers' participation in the IDP processes. Managers must be accountable for the quality of information in their respective Key Performance Areas. Likewise, the oversight responsibility by our colleagues serving in the portfolio committees **MUST** IDP Progress Monitoring per IDP Phase as well as the quality of information put forward in line with what is entailed in the IDP Assessment Report. There **MUST** be also a clear synergy of issues raised in the Situational.

1. Analysis, Objectives, Strategies, Priorities and Projects to ensure that your IDP responds directly to the defined needs of communities.
2. A brief overview of what has been achieved in the implementation of the previous IDP challenges and suggested remedial measures need to be provided in the situational analysis report.
3. The issue of Sector Departmental participation continues to remain a challenge. Municipalities must clearly state what their requirements are from each Sector Department in order to enable Departments to prepare themselves for meaningful participation in IDP processes via the established fora. It is equally important to issue invites in good time to Sector Departments to enable them to prepare required information and logistics. The commitment of all the managers IDP processes cannot be over emphasized.
4. It is clear that out of frustration some municipalities tend to opt for one engagements with Sector Departments owing to their lack of commitment to defined clusters and IDP Representatives Fora but the Predicament in this approach is that no single department can succeed on matters of service delivery without the participation of others in an integrated manner in order to complement each other's efforts. We must therefore promote an integrated support and implementation approach in order to make the necessary delivery impact on our communities.
5. It is important to indicate the project life cycle, budget allocated and responsible

6. South African Police Services (SAPS), Department of Agriculture, Forestry and Fisheries (DAFF), Department of Labour (DoL) and Department of Arts, Culture and Recreation (DSRAC).
7. The provisions of our Constitution and Chapter 4 of the Municipal System Act, 32 of 2000 as amended put communities at the centre of the government processes. It is on this basis that thorough development of Ward Based Plans as the building blocks towards the development of a credible and legitimate municipal Integrated Development Plan is essential.
8. In the next IDP process, cognizance must be taken of government instruments like your Municipal Turn – Around Strategy, Outcomes based approach and Service Delivery Agreements, which should be mainstreamed into and labelled as such in the IDPs.
9. It is equally important colleagues that cognizance is taken of all powers and functions that are performed by your municipalities as well as any Services Level Agreement and Memorandum of Understanding that exists. This will assist your municipality to avoid planning for un-mandated functions
10. The importance of adhering to the process of legislated time-frames regarding the commencement and completion of the IDP process with all phases thoroughly dealt with cannot be overemphasized.

Methodology

The IDP process was undertaken based on IDP guidelines stipulated in the IDP Guide Pack. The process has ensured that each phase complied with the required legislation and municipal needs and is within the municipality's available financial and human resources. In instances where proposed projects are not in the municipality's financial or human capability, proposals will be put forward for projects to be implemented by other sectors and support organisations.

The table below reveals Comments by the MEC for the Department of Local Government and Traditional Affairs and the Response by the KSD Municipality (2019/20, 2020/21, 2021/22):-

Table 12: MEC Comments Assessment

KPA	RATING 2019/20	RATING 2020/21	RATING 2021/22
Spatial Development Framework	High	High	High
Service Delivery	High	High	High
Financial Viability	High	High	High
Local Economic Development	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	High	High
Overall Rating	High	High	High



KPA	RATING 2019/20	RATING 2020/21	RATING 2021/22

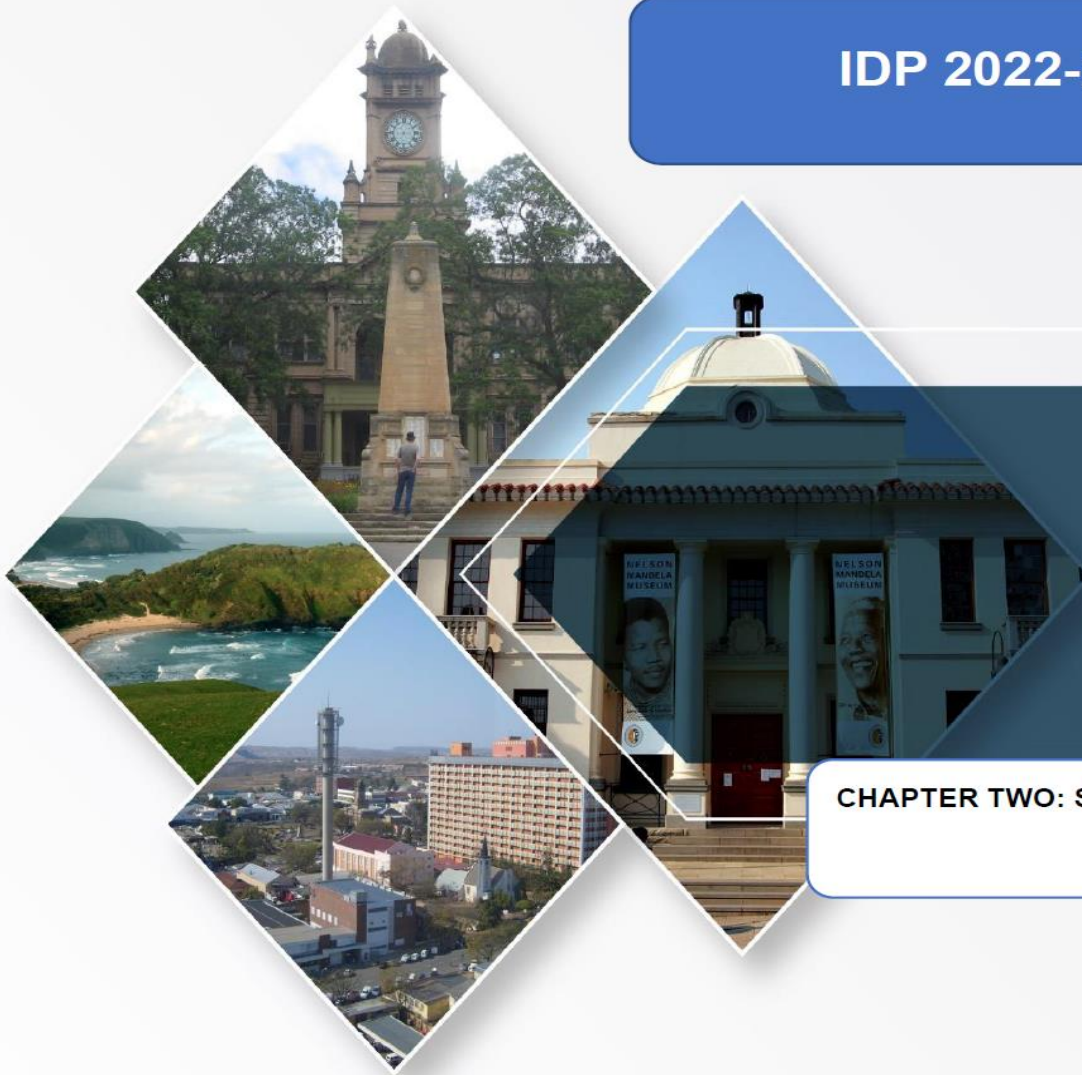
Table 13: Powers and Functions

Functions	Competency/ Authority/ Service level Agreement /MOA
Water & sanitation	OR Tambo District Municipality
Disaster Management Services	OR Tambo District Municipality & KSD Municipality as a Service provider
Social development related services	Department of Social Development and KSD Municipality as a facilitating agent
Health & related services	Department of Health
Libraries	KSD Municipality
Public Amenities	KSD Municipality
Cemeteries	KSD Municipality
Fire Services	OR Tambo District Municipality and KSD Municipality as a service provider
Fire Emergency Services	OR Tambo District Municipality and KSD Municipality
Law Enforcement	KSD Municipality
Traffic Safety and Control	Provincial Department of Transport (Traffic) and KSD Municipality
Rural and/or Municipal Urban Roads and storm water drainage.	KSD Municipality, OR Tambo District Municipality, Department of Roads and Public Works
Vehicle Testing and Registration	KSD Municipality
Municipal Health Services	OR Tambo District Municipality



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022-2027



CHAPTER TWO: SITUATIONAL ANALYSIS



CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 MUNICIPAL OVERVIEW

The King Sabata Dalindyebo Local Municipality is a local municipality situated in the District of OR Tambo District Municipality in the inland of Eastern Cape Province in Republic of South Africa. King Sabata Dalindyebo Local Municipality was established before the 2000 local government elections when the Mthatha and Mqanduli transitional and rural areas were merged.

The municipality was named after King Sabata Dalindyebo because he was seen as a unifying figure to the people of both Mthatha and Mqanduli and was seen as a hero who fought for the freedom of South Africa. The King Sabata Dalindyebo municipality is having its main offices at Mthatha, and its satellite offices are located at Mqanduli. The Munitata building based in Mthatha is serving both political and administrative arms of the municipality. It (KSDLM) is the economic hub of the district and the host to both the Local and District Municipality's Offices.

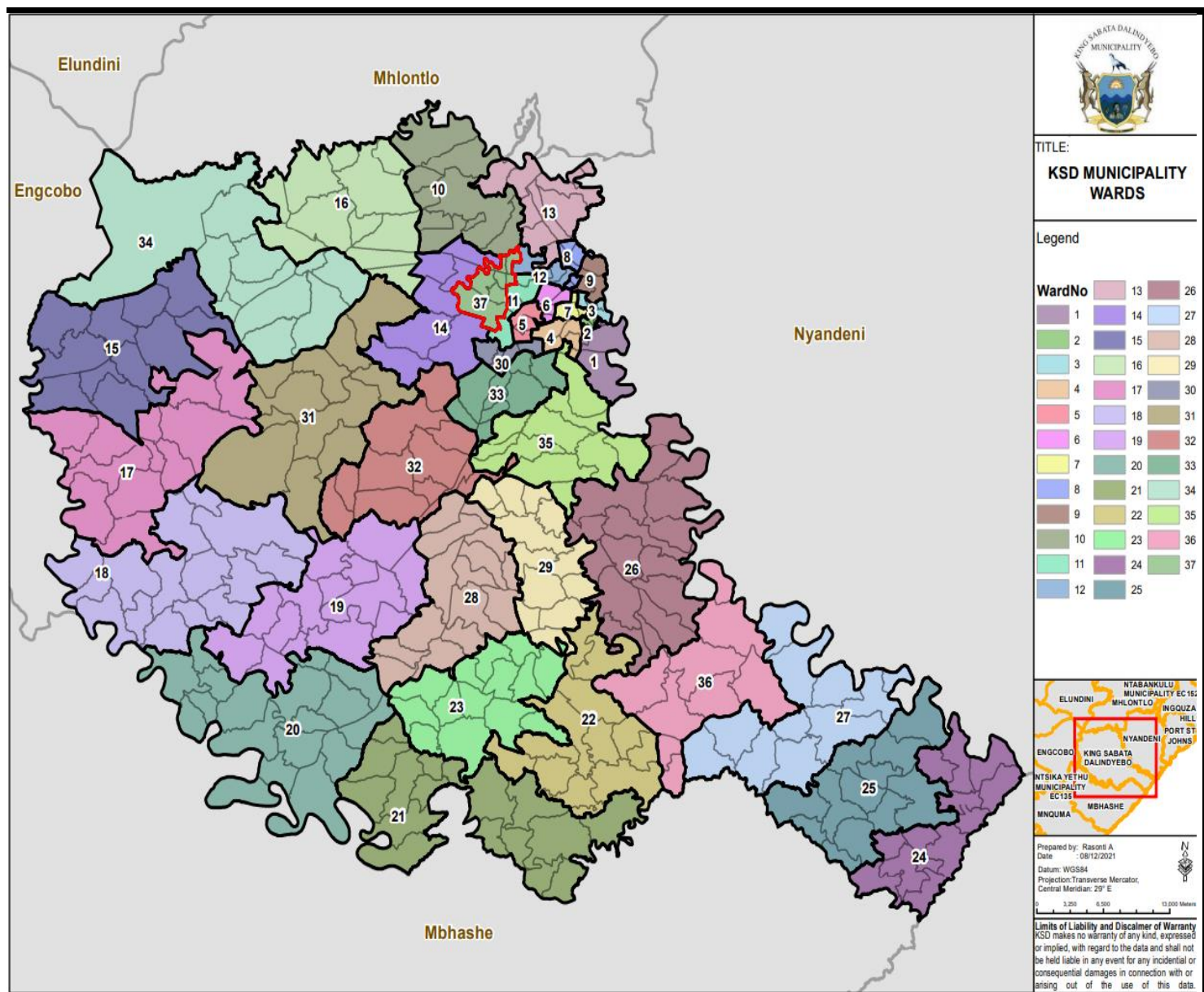
Comprising two amalgamated entities, Mthatha and Mqanduli urban and rural magisterial areas. The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements. The municipality covers an area of 3027 square kilometres and currently has 37 wards accommodating an estimated population of 512 000 people in 126 000 households. This equates to an average annual growth rate of 1.76% in the number of households from 2009 to 2019.

With an average annual growth rate of 1.28% in the total population, the average household size in the King Sabata Dalindyebo Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2019 decreased from approximately 4.3 individuals per household to 4.1 persons per household in 2019. Mthatha is a major transport and regional service centre, dissected by the N2 running southwest to northeast through the town.

As a gateway to a wide range of tourism offerings, Mthatha is a popular stop-over point on the way to tourist attractions like Coffee Bay and Hole-in-the-Wall in the KSDLM and Port St Johns and Mbotyi in neighbouring LMs. It is linked to East London by the Kei Rail and the major economic activities in the municipality are forestry and agriculture, although agriculture is of more of a subsistence nature.

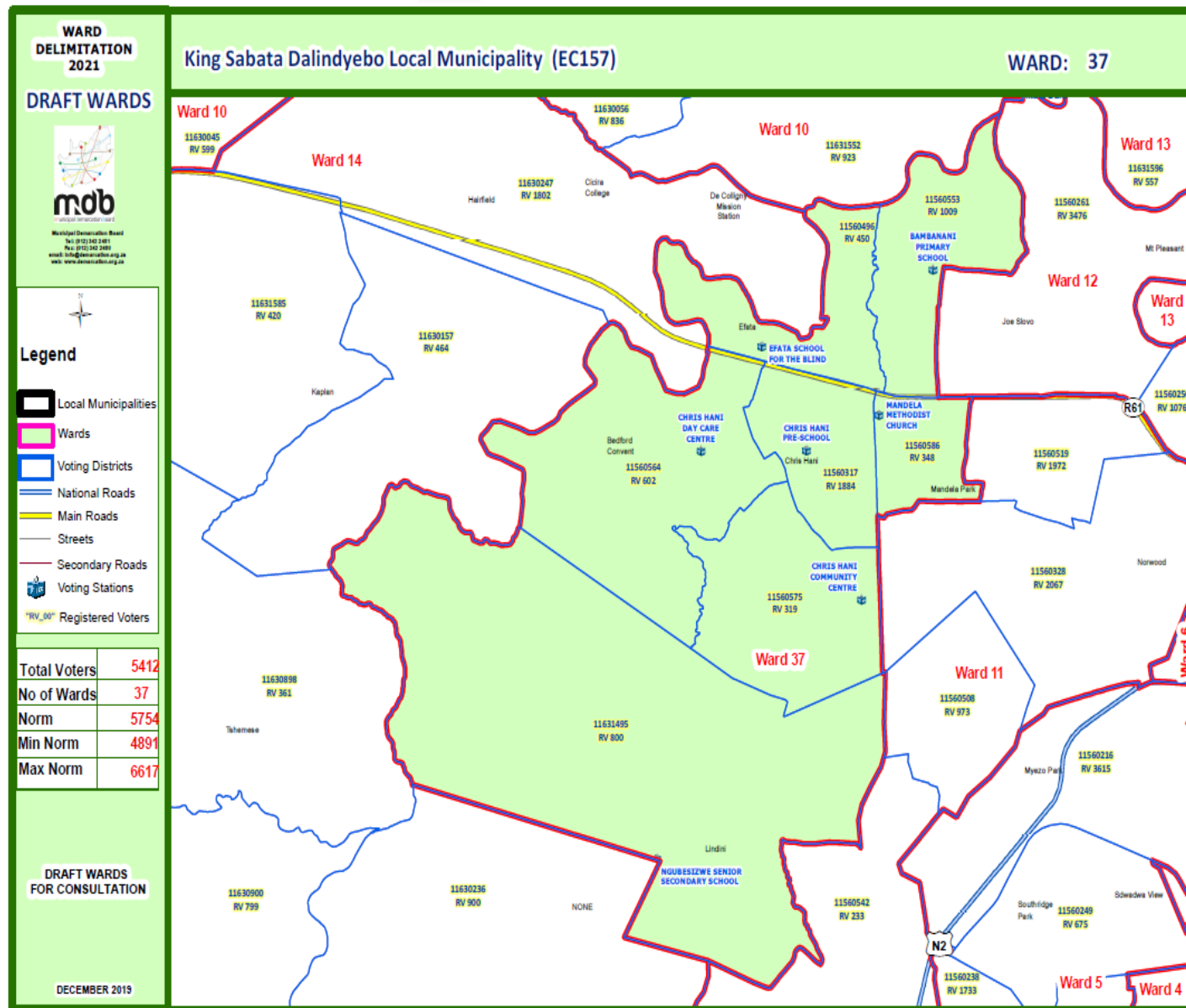
It is composed of a range of settlement forms and land uses, namely, urban areas, rural settlements, privately owned farms and small holdings. Neighbouring local municipalities are Nyandeni LM to the North-east, Mhlontlo LM to the North, Engcobo LM to the West, and Mbhashe LM to the South.

The KSD Locality Map 1



Source: Demarcation Board 2021

New Ward Map 2



Source: Demarcation Board 2021

2.1.1 Rural Character

King Sabata Dalindyebo Local Municipality (KSDLM) is a municipality in the former Transkei Area which comprised 37 Wards and dominated by rural settlements. This new ward is made up of part of ward 12, 11,31 and bigger portion of Ward 14. KSD is a vast Municipality covering a square kilometre of 3027 of the 12087 of the entire O.R. Tambo District. KSD has got a potential of agriculture (wool, beef, dairy cattle, maize, vegetables, fruits etc.). There are other sectors that are contributing economically to improving the economic



growth of the municipality & are as follows: forestry, oceans economy, tourism, manufacturing, agro-processing, construction, wholesale & retail, transport & communications, Finance & business services & the general government services.

To make use of available assets that KSD has for economic development of the municipality, the use of Mqanduli Maize Milling Plant by small farmers in KSD to enhance maize meal value chain is important. Currently the milling plant hasn't been utilized fully due to shortage of primary production of agricultural produce. On the other hand (Small Enterprise Development Agency) SEDA construction was established to capacitate local contractors in order for them to climb to the (Construction Industry Development Board (CIDB) ladder.

To ensure the optimal use of the forestry potential that the KSD is having SEDA established Furntech to incubate Small Medium & Micro Enterprises (SMME'S) to produce furniture using the forestry comparative advantage that the municipality has. In the Mqanduli area, there are number of small gum plantations that are relatively unexploited. The forestry can be unleashed to the support of Furntech.

KSD LM is rich in tourism as well as heritage it is therefore regarded as the Home of Legends through the following tourist attraction areas: (Mandela Birthplace, Whole in the Wall, Mandela Museum, Nduli Nature Reserve, Mthatha Dam etc.). Commercialization of these tourists' attraction areas is important in improving economic development of these areas. The roads leading to the Wild Coast have been a major impediment to safe access to the beautiful destinations along the coastline.

The province set aside R456 million rural access roads intervention, and the prioritized roads are those roads leading to tourism resorts and facilities with the hope to increase tourism to rural tourism nodes. Amongst the challenges facing the tourism sector is crime, tourists especially in Mthatha are at high risk due to an increased high rate of crime in Mthatha town. The revitalization of Mthatha airport will make it easier for tourists/investors to interact easily with the LM, DM, Eastern Cape Province & the world.

Challenges

- infrastructure (roads to reserves & projects, roads repairs water),
- Shortage of funding to fund key priority projects of the municipality,
- Collaboration with key stakeholders including the private sector,
- Lack of Crime Prevention Strategy as this is affecting adversely tourists & investors to invest in KSD, and,
- Business sector is fragmented.

2.1.2 SWOT Analysis: Identified in Wards for 2022/27 IDP

The Ward Needs Analysis and prioritisation was embarked in September 2021 by means of visiting all the wards for the drafting and preparation of the IDP 2022-2027 & 2022/23-2023/24-2024/25 MTREF Budget Formulation through conduction of IDP/ Budget and PMS Roadshows.

The outcomes of the IDP/ Budget and PMS Roadshows are outlined as follows:

Chart 1: Ward 01-11

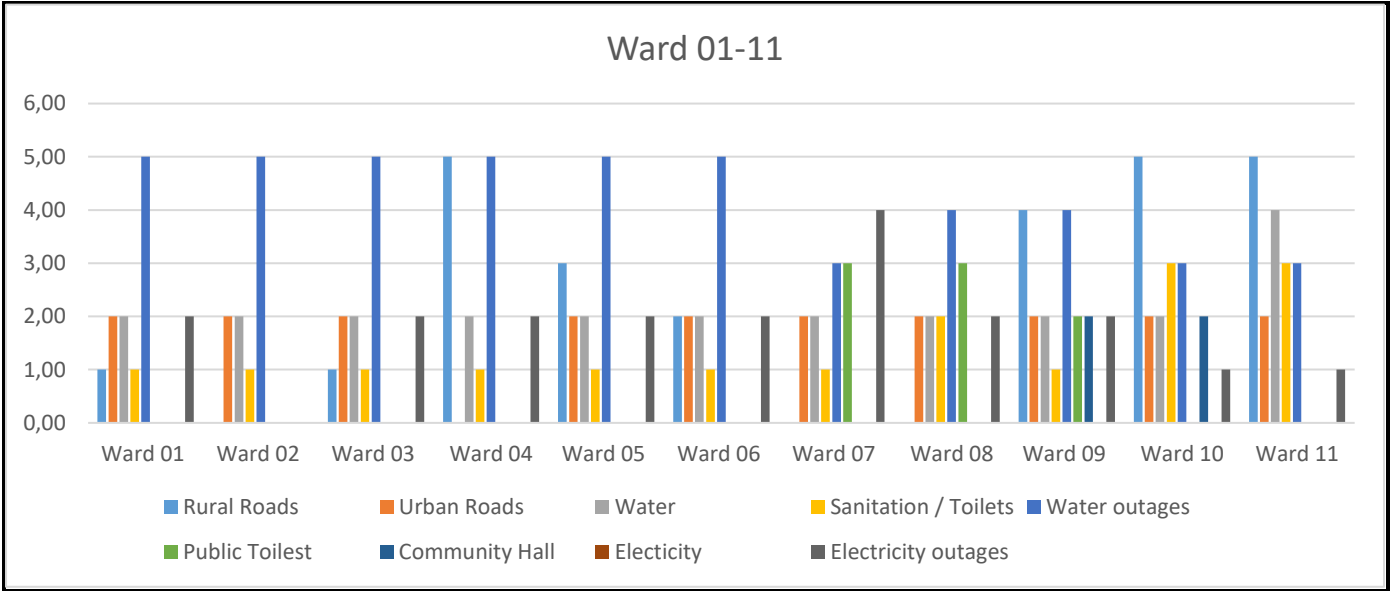


Chart 2: Ward 12 -24

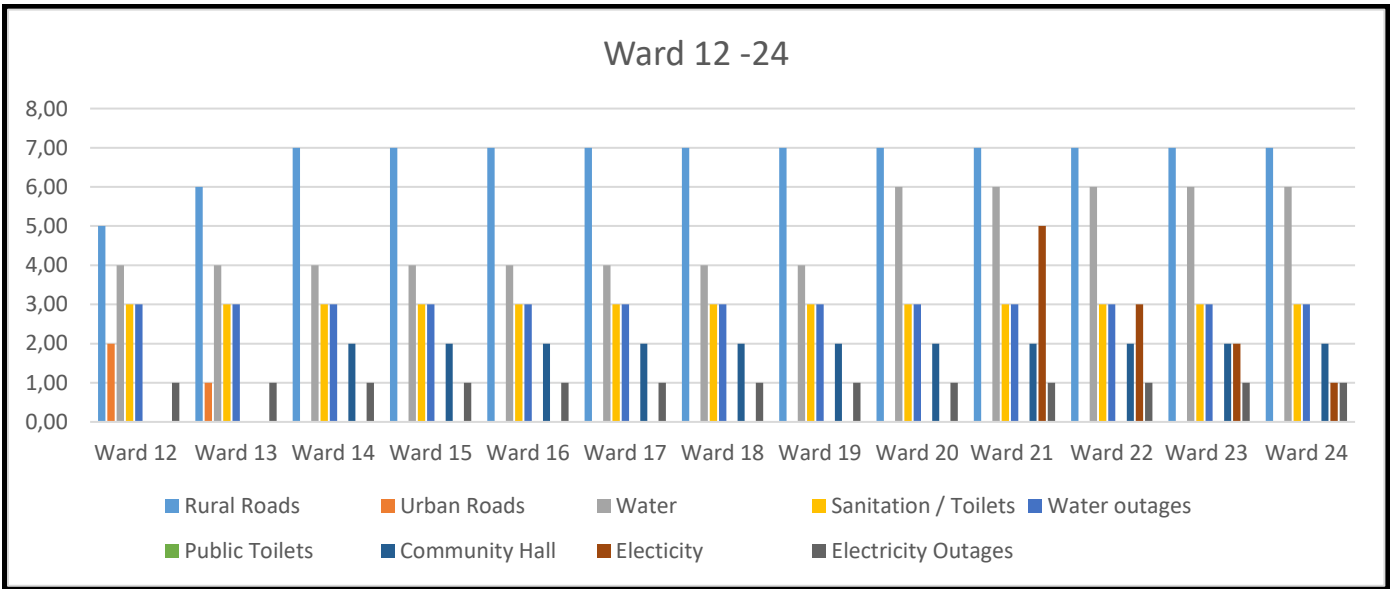


Chart 3: Ward 25-36

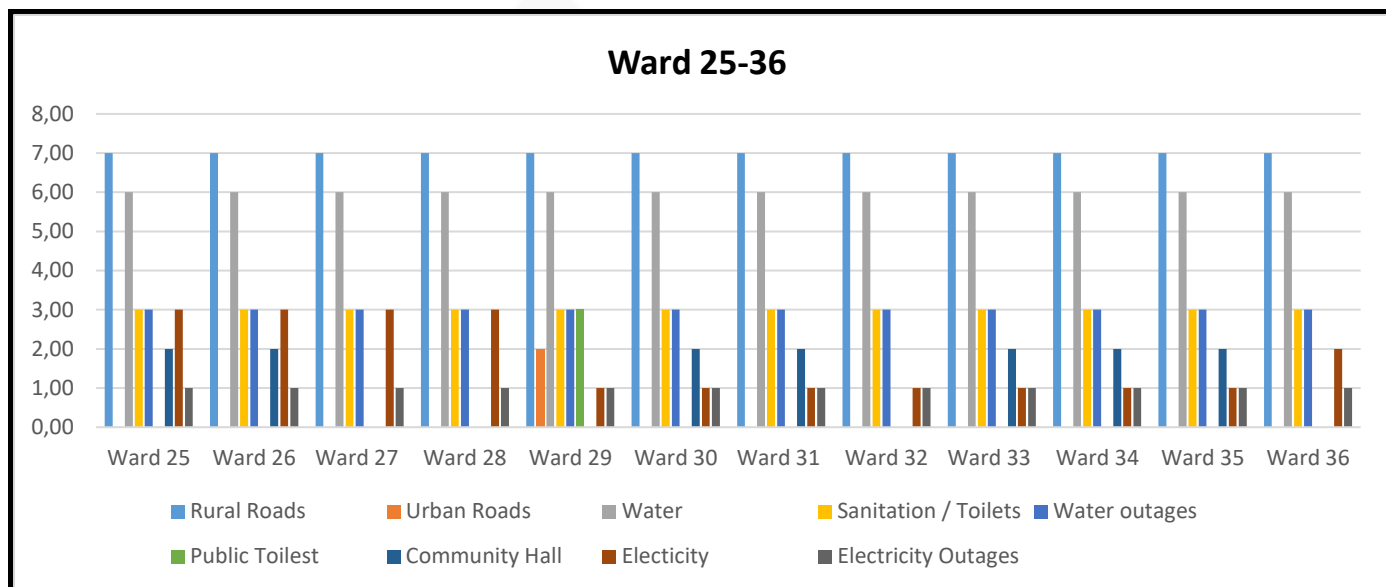


Chart 4: Ward 37

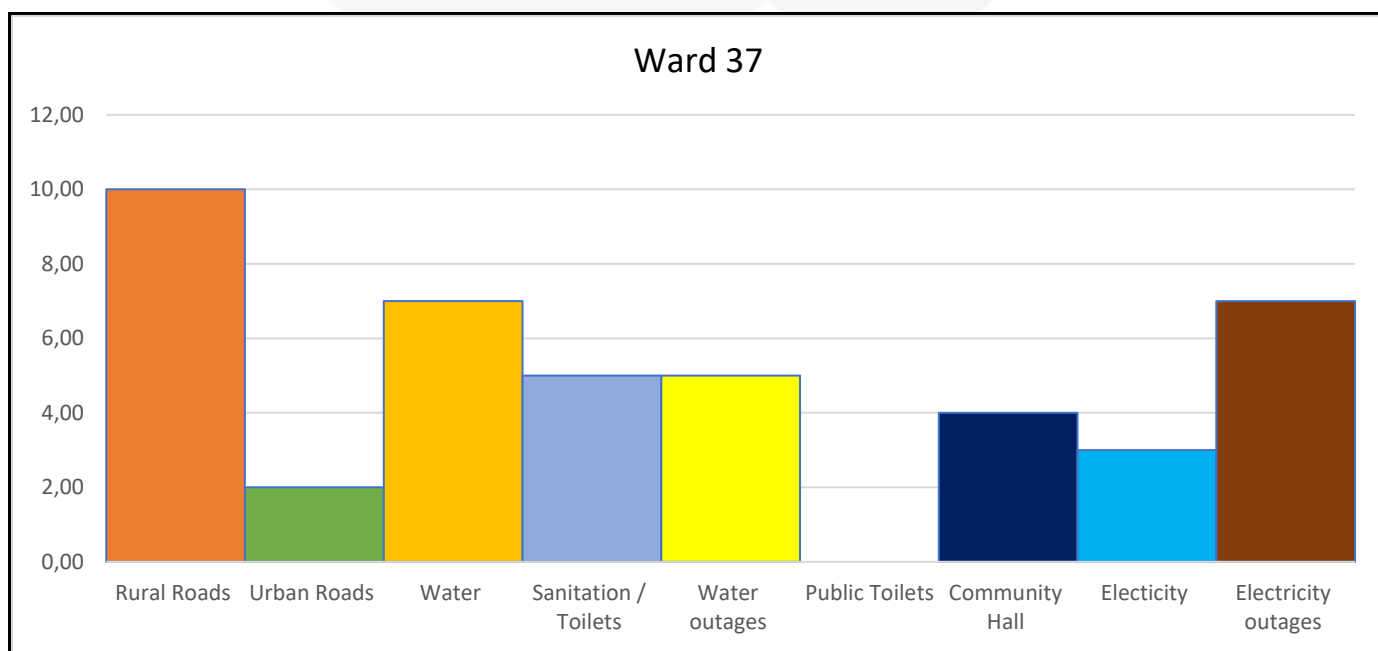


Table 14: Ward to Ward Outreach (September/ October 2021 And April / May2022 IDP Roadshows).

Ward	Ward Councillor	5 Ward Priority Needs- September/ October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
1	Cllr N Matubatuba	1 Community Hall 2 RDP Houses 3 Water and Sanitation 4 Recreational Facilities 5 LED – Business Development	30 th of September 2021	1. Roads Construction and Maintenance 2. Water and Sanitation 3. RDP Houses 4. LED 5. Electricity	10 th of May 2022
2	Cllr N. Gwebani	1. Stabilize electricity 2. Roads Maintenance 3. RDP Houses 4. Replacement of electrical transformers 5. Fencing of Graveyards	27 th of September 2021	1. Water and Sanitation 2. Sports Facilities and Fencing of Graveyard 3. LED and Youth development 4. RDP Houses 5. Mobile Police Station	17 th of May 2022
3	Cllr Roeber	1 RDP Houses 2 Roads Construction and Maintenance 3 Community Hall (next to Clinic site) 4 Electricity (110 Maintenance, flag lights, Mtiza) 5 LED, Youth Development & Job Creation	22 nd of September 2021	1. Youth Development 2. Roads Construction and Maintenance 3. Building of Community Hall 4. Sports fields 5. Job Opportunities	03 rd of May 2022
4	Cllr S. Mngeni	1. Roads Maintenance (Khwezi) 2. Early Childhood Development Centre 3. Replacement of Weak Electricity & Street lights 4. Fencing of Graveyard at Kwezi 5. RDP Houses	of September 2021	1. Roads Construction and Maintenance 2. Multipurpose Centre 3. Clinic 4. Police Station 5. High mast lines installation and Maintenance of bulbs	11 th of May 2022
5	Cllr GN Sidlova	1. Road Rehabilitation and Maintenance	28 th of September 2021	1. Roads and Electricity 2. Multi-purpose Centre	16 th of May 2022

Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
		2. Community Services, Multipurpose Centre 3. Electricity, High Mast Lights, and Streetlights 4. Public Safety/Mobile Police Station 5. Water and Sanitation		3. LED, Youth Development and Job Creation 4. Public Safety (Police Visibility) 5. Water and Sanitation	
6	Cllr M Ngudle	1. Crime Combating Strategy 2. Road construction and maintenance 3. Electricity 4. Youth Development & job Creation 5. Water and Sanitation 6. RDP Houses (KwaMpuka Village)	21 st of September 2021	1. Roads Construction and Maintenance 2. Youth Development and Job Creation 3. Electricity (Streets and High Mast Lights) 4. Water and Sanitation 5. Construction of RDP Houses	11 th of May 2022
7	Cllr C.N. Makhubalo	1. High Mast Lights/RDP Houses 2. Water and Sanitation 3. Road Maintenance 4. Job Creation & Opportunities 5. Public Safety & Community Services 6. Care of Elderly People with their Programmes	20 th of September 2021	1. Roads Construction and Maintenance (Rehabilitation) 2. Multi-purpose centre 3. Water and Sanitation 4. Electricity, High Mast Lights (Backup) 5. Crime Prevention	16 th of May 2022
8	Cllr M. Majeke	1. Road Maintenance 2. Electricity Connection & Streetlights 3. Housing Development 4. LED & Multi – Purpose Centres 5. Water & Sanitation - Polar Park	15 th of September 2021	1. Roads Construction and Maintenance 2. LED and Job Creation 3. Water and Sanitation 4. Housing development and High Mast Lights	12 th of May 2022



Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
				5. Crime Prevention	
9	Cllr N. Matyeba	1. Roads 2. Electricity 3. Water and Sanitation 4. Community services and public safety 5. LED & Agriculture	15 th of September 2021	1. Road Maintenance and Storm Water Drainage 2. Electricity (street-lights) 3. Water and Sanitation 4. RDP Houses 5. LED and Job Creation	13 th of May 2022
10	Cllr N. Jubase	1. Water 2. Access Roads 3. Community Hall (Gxididi) 4. RDP Houses 5. Sports Ground	27 th of September 2021	1. Road Construction and Maintenance 2. Installation of Electricity 3. Water and Sanitation 4. RDP Houses 5. Community Hall	13 th of May 2022
11	Cllr S. Majikija	1. Road Construction and Maintenance 2. Clinic 3. High Mast Lights 4. RDP houses 5. Community Hall	11 th of September 2021	1. Electricity (High Mast Lights) and RDP Houses 2. Water and Sanitation 3. Clinic and Community Hall 4. Road Construction and Maintenance 5. LED and Skills Development	16 th of May 2022
12	Cllr N. Nkathu	1. Clinic 2. Electricity & High Mast 3. Dipping tank 4. RDP Houses 5. Roads	23 rd of September 2021	1. Roads Construction and Maintenance 2. Water and Sanitation 3. Electricity (High Mast Lights) 4. Clinic 5. RDP Houses 6. Youth Development Programme	16 th of May 2022
13	Cllr B. Mlanjeni	1. Roads 2. Electricity 3. Water & Sanitation 4. RDP Houses	21 st of September 2021	1. Water and Sanitation	16 th of May 2022



Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
		5. Skills Development		2. Roads Construction and Maintenance 3. Electricity and RDP Houses 4. Youth Development and LED 5. Community Services and Facilities such as Pre-School and Community Hall	
14	Cllr N. Tshaya	1. Water and Sanitation 2. Roads Construction and Maintenance 3. Electricity and RDP houses 4. Youth Development and Agriculture 5. Community Service and Facilities	16 th September 2021	1. Roads Construction and Maintenance 2. Water and Sanitation 3. RDP houses and Electricity 4. Youth Development 5. Agriculture and Farming	03 rd of May 2022
15	Cllr S. Silinga	1. Water and Sanitation 2. RDP Houses 3. Road Construction and Maintenance 4. Electricity 5. Farming	16 th of September 2021	1. Water and sanitation 2. RDP Houses 3. Road construction and Maintenance 4. Agriculture and Farming 5. LED Projects and Youth employment	29 th of April 2022
16	Cllr A. Ketse	1. RDP housing 2. Youth Skills Development Training 3. Agricultural Development 4. Roads Construction and Maintenance 5. Water and Sanitation	28 th of September 2021	1. Construction and maintenance of access roads 2. RDP Houses 3. Water and Sanitation 4. LED, Agriculture and Farming 5. Skills development and Job Creation	17 th of May 2022
17	Cllr M Makhaba	1. Water and Sanitation	16 th of September 2021	1. Water and Sanitation	29 th of April 2022



Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
		2. Agriculture / Farming 3. Roads Rehabilitation 4. RDP Houses 5. Community Halls & Sports Facilities		2. Roads Construction and Maintenance 3. RDP Houses 4. Community Hall 5. Mobile Clinic/ Mobile Police Station	
18	Cllr S. Tokwana	1. Water & Sanitation 2. Roads maintenance 3. Electricity 4. RDP Houses 5. Local Economic Development and Agriculture	16 th of September 2021	1. Water and Sanitation 2. Roads Construction and Maintenance 3. Electricity (high mast light) 4. RDP Houses 5. Community Hall	12 th of May 2022
19	Cllr U. Daniso	1. Water & Sanitation 2. Roads Infrastructure 3. RDP Houses 4. Economic Development / Jobs in youth 5. Sports Grounds	29 th of September 2021	1. Water and Sanitation 2. Roads Construction and Maintenance 3. Skills development 4. RDP Houses 5. Agricultural Farming	10 th May 2022
20	Cllr S. Ratshalala	1. Water and Sanitation 2. LED Farming & Agriculture. 3. Roads Construction and Building Bridge 4. RDP Housing 5. Skills Development for the Youth.	Not Achieved	1. Water and Sanitation 2. Roads Construction and Maintenance 3. Skills Development for the Youth. 4. RDP Houses 5. Agricultural Farming	17 th of May 2022
21	Cllr S. Mshunqane	1. Electricity 2. Roads 3. RDP Houses 4. Clinic 5. Water	22 nd of September 2021	1. Installation of Electricity 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Community Hall and RDP Houses	13 th of May 2022

Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
				5. LED, Agriculture and Farming 6. Skills Development / Technical School	
22	Cllr Z. Siziba	1. Electricity 2. Roads Construction and Maintenance 3. RDP Houses 4. Water & Sanitation 5. LED & Youth Development	22 September 2021	1. Roads construction and maintenance 2. RDP Houses 3. Water and Sanitation 4. Agriculture and Farming 5. Electricity in New Extensions	04 th of May 2022
23	Cllr B. Vuma	1. RDP Houses 2. Water 3. Roads 4. LED & Farming 5. Electricity	22 nd of September 2021	1. Roads Construction and Maintenance 2. RDP Houses 3. Water and Sanitation 4. Electricity in New Extensions 5. LED, through Farming and Agriculture	03 rd of May 2022
24	Cllr M. Msakeni	1. Electricity 2. RDP houses 3. Road Maintenance and Construction 4. Clinic 5. Community Hall	15 th of September 2021	1. RDP Houses 2. Job Opportunities and Youth Skills Development 3. Water and Sanitation 4. Electricity 5. Roads Construction and Maintenance	04 th of May 2022
25	Cllr S. Dalasile	1. Electricity new Extensions & Water 2. RDP Houses 3. Ubuqholo (Alien Plant) Cutting 4. Job Creation for the Youth. 5. LED.	14 th of September 2021	1. RDP Houses 2. Roads Construction and Maintenance 3. Water and Sanitation 4. Electricity in New Extensions 5. Clinic at Thwalikhulu village	11 th of May 2022

Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
26	Cllr S. Mdunyelwa	<ol style="list-style-type: none"> 1. Road Construction and Maintenance 2. Water and Sanitation 3. Clinic (Qhinqilo) 4. RDP houses 5. Community Hall (Zana) 	Not Achieved	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Water and Sanitation 3. Clinics 4. RDP houses 5. Community Hall 	04 th of May 2022
27	Cllr Mhlaba	<ol style="list-style-type: none"> 1. Roads Maintenance & Construction 2. Water 3. RDP Houses & Electricity 4. Farming and LED 5. Clinic at Ntsitshana 	22 nd of September 2021	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. RDP Houses 3. Water and Sanitation 4. Electricity 5. Farming and Agriculture 	17 th of May 2022
28	Cllr Mtshakazana	<ol style="list-style-type: none"> 1. Water & Electricity 2. Road Maintenance & Construction 3. LED 4. RDP Houses 5. Construction of Sport Grounds 	23 rd of September 2021	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. Agriculture and Farming 4. Community Hall 5. RDP Houses and Electricity 	05 th of May 2022
29	Cllr Marasha	<ol style="list-style-type: none"> 1. Water and Sanitation 2. Roads Construction and Maintenance 3. Community Hall (Komkhulu) 4. LED/Job Creation 5. RDP Houses & Temporal Structures for 2016 Disaster Victims 	23 rd of September 2021	<ol style="list-style-type: none"> 1. Roads Construction and Maintenance 2. Water and Sanitation 3. LED – Job Creation for Youth 4. RDP Houses 5. Clinics 	17 th of May 2022
30	Cllr B. Thobani	<ol style="list-style-type: none"> 1. RDP Houses 2. Clinics 3. Electricity 4. Roads 5. LED & Agriculture 	27 th of September 2021	<ol style="list-style-type: none"> 1. Roads Construction & Maintenance 2. Clinics 3. Electrification (High Mast Lights) 4. RDP Houses 	28 th of April 2022

Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
				5. LED Support for Agricultural Projects and Farming	
31	Cllr A. Msuthu	1. Road Construction and Maintenance 2. Water and Sanitation 3. RDP Houses 4. Community Hall 5. LED	17 th of September 2021	1. Roads Construction and Maintenance and Bridges 2. Water and Sanitation 3. RDP Houses and Electricity in New Extensions 4. Community Hall 5. Agriculture and Farming support	10 th of May 2022
32	Cllr L. Makhenke	1. Water and Sanitation 2. Electricity 3. LED and Youth Development 4. Roads Construction and Maintenance 5. Community Hall	Not Achieved	1. Roads Construction & Maintenance 2. Water & Sanitation 3. Electricity supply in New Extensions 4. LED & Youth Development 5. Community Hall and RDP Houses	28 th of April 2022
33	Cllr N.Mayi	1. Road Maintenance and Constructions 2. Water and Sanitation 3. Electricity 4. Local Economic Development 5. Crime Prevention	15 th of September 2021	1. Roads Construction 2. Water and Sanitation 3. RDP Houses 4. Agriculture and Farming 5. Mobile Police Station	04 th of May 2022
34	Cllr.C.L Molakalaka	1. Water and Sanitation 2. Clinics 3. Road 4. LED – Farming 5. RDP Houses	23 rd of September 2021	1. Water and Sanitation 2. Roads Construction and Maintenance 3. Clinics 4. LED and Electricity 5. Mobile Police Station	16 th of May 2022
35	Cllr M. Teti	1. Water and Sanitation	29 th of September 2021	1. Water and Sanitation	28 th of April 2022



Ward	Ward Councillor	5 Ward Priority Needs- September/October 2021	Achieved Date	Confirmed 5 Ward Priority Needs- May 2022	Achieved Date
		2. Roads 3. RDP Houses 4. Electricity 5. LED – Farming & Agricultural assistance		2. Roads Construction and Maintenance 3. RDP Houses and Electricity in New Extensions 4. Agriculture and Farming Support 5. Youth Skills Development and Employment	
36	Cllr N. Nxeve	1. Road Construction and Maintenance 2. RDP Houses 3. Water & Sanitation 4. Agriculture & LED 5. Youth Development	20 th of September 2021	1. Roads Construction and Maintenance 2. Water and Sanitation 3. Farming and Agriculture (Alien Plant) 4. Youth Skills Development and Employment 5. RDP Houses and Mobile Clinics	04 th of May 2022
37	Cllr T. Gqiba	1. Roads 2. Electricity 3. Water & Sanitation 4. RDP Houses 5. Skills Development	14 th of September 2021	1. Roads Construction and Maintenance 2. RDP Houses 3. Electricity (High Mast Lights) 4. Clinics 5. Water and Sanitation	17 th of May 2022

The municipality still remains committed and continues to pursue the following High Impact Programmes: -

- Institutional Re-engineering
- Economic Model
 - Mqanduli as an Agricultural node,
 - Viedgesville as a Logistics Hub,
- Establishment of a new regeneration small town in Coffee Bay,
- AGRO Processing and industrialization of agricultural initiative around the Mqanduli town,



- Development of the Mthatha Airport as a Spatial Economic Zone which is linking economic opportunities,
- Presidential intervention as continuous project implementation programme,
- Special Economic Zones (SEZ),
- Integrated Wild Coast Improvement Programme,
- SANRAL, N2, R61 road network upgrades,
- Agri-Park Development, and,
- ICT Broadband and Wi-Fi connectivity.

2.2 THE DEMOGRAPHIC INFORMATION

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of King Sabata Dalindyebo Local Municipality in context of its neighbouring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society. Understanding the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs, and social support on the country's citizens.

An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the King Sabata Dalindyebo Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa. The second section will provide insights into the economic environment of King Sabata Dalindyebo Local Municipality in relation to the other local municipality in the region, the district, the Province, and South Africa's performance. The changing economic environment subsequently influences the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of King Sabata Dalindyebo Local Municipality.

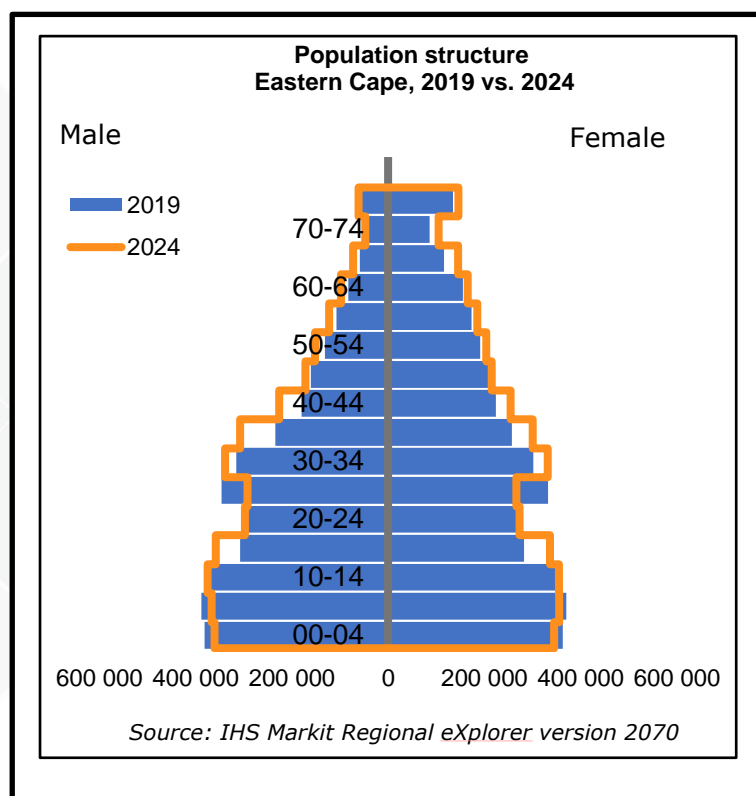
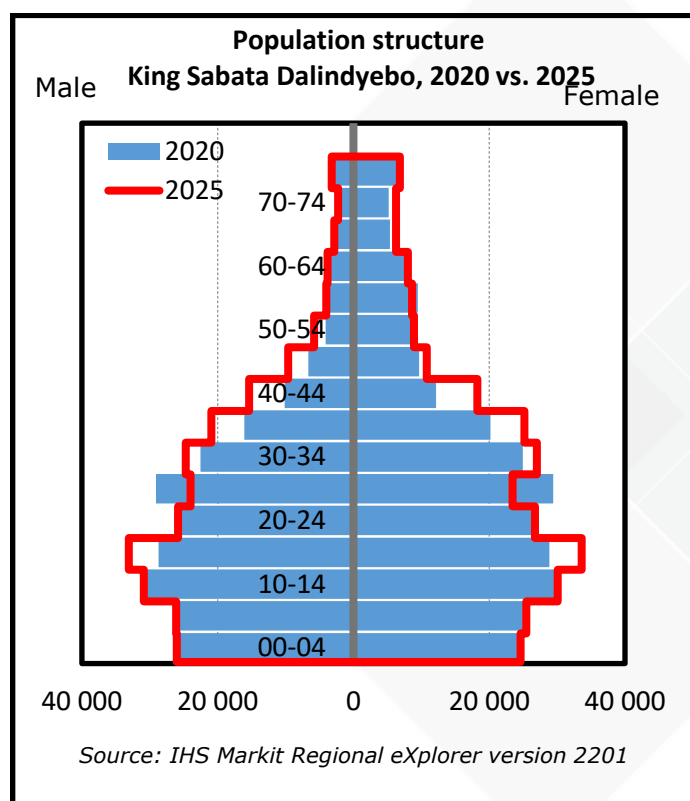
The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in King Sabata Dalindyebo Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade, and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the King Sabata Dalindyebo Local Municipality and all its neighbouring regions, O.R. Tambo District Municipality, Eastern Cape Province, and South Africa as a whole.

Chart 5: Population Pyramid: KSD Municipality

According to (Socio- Economic Research Outlook, 2020VS 2025)



The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

- KSD in 2020, there is a significantly larger share of young working age people between 20 and 34 (30.4%), compared to what is estimated in 2025 (27.7%). This age category of young working age population will decrease over time.
- The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (29.7%) in 2025 when compared to 2020 (31.8%).

In 2020, the female population for the 20 to 34 years age group amounts to 15.5% of the total female population while the male population group for the same age amounts to 14.9% of the total male population. In 2025, the male working age population at 13.6% does not exceed that of the female population working age population at 14.1%, although both are at a lower level compared to 2020.

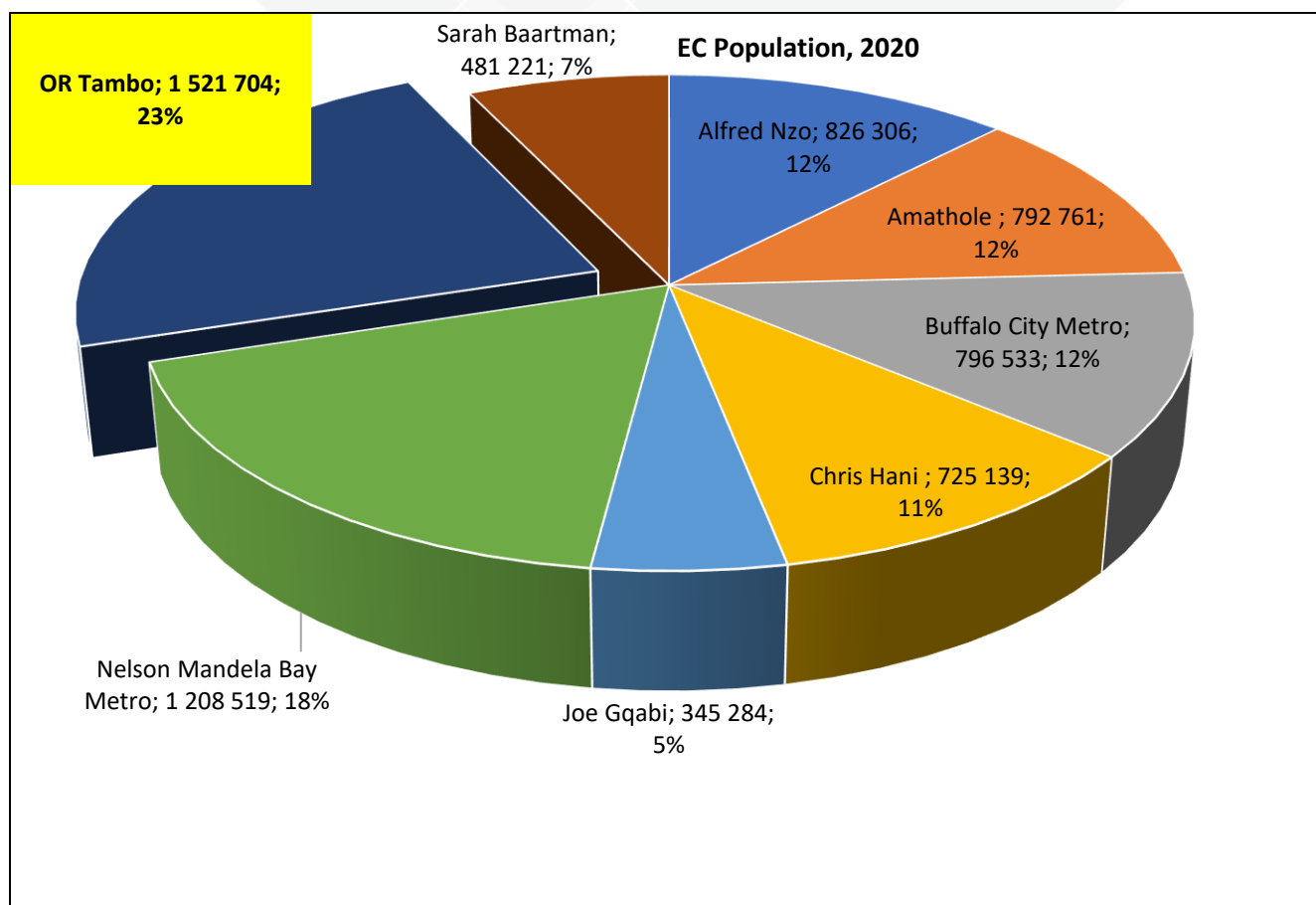
The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

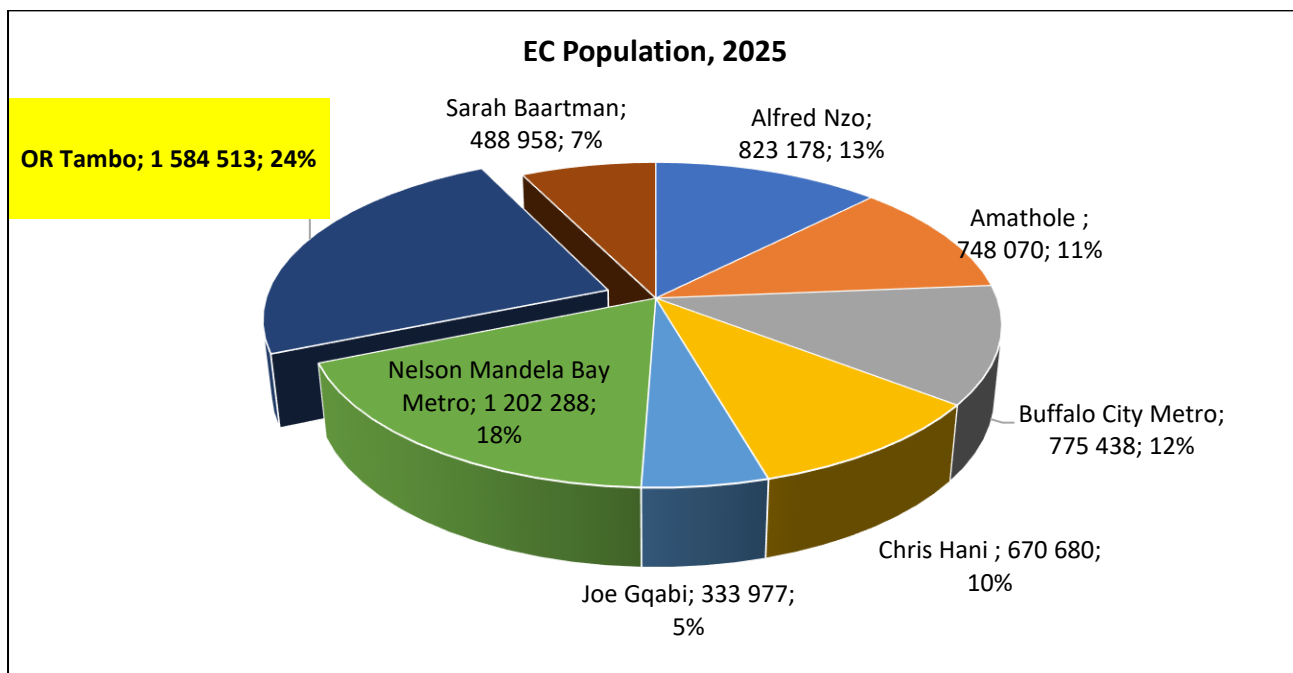
- In 2020, there is a significantly larger share of young working age people between 20 and 34 (30.4%), compared to what is estimated in 2025 (27.7%). This age category of young working age population will decrease over time,
- The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020, and
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (29.7%) in 2025 when compared to 2020 (31.8%).

In 2020, the female population for the 20 to 34 years age group amounts to 15.5% of the total female population while the male population group for the same age amounts to 14.9% of the total male population. In 2025, the male working age population at 13.6% does not exceed that of the female population working age population at 14.1%, although both are at a lower level compared to 2020.

Chart 6: EC Population Projections VS OR Tambo

- The EC population is estimated to decline by 1.05% between 2020 and 2025,
- Population in OR Tambo is projected to increase by 4.13%.



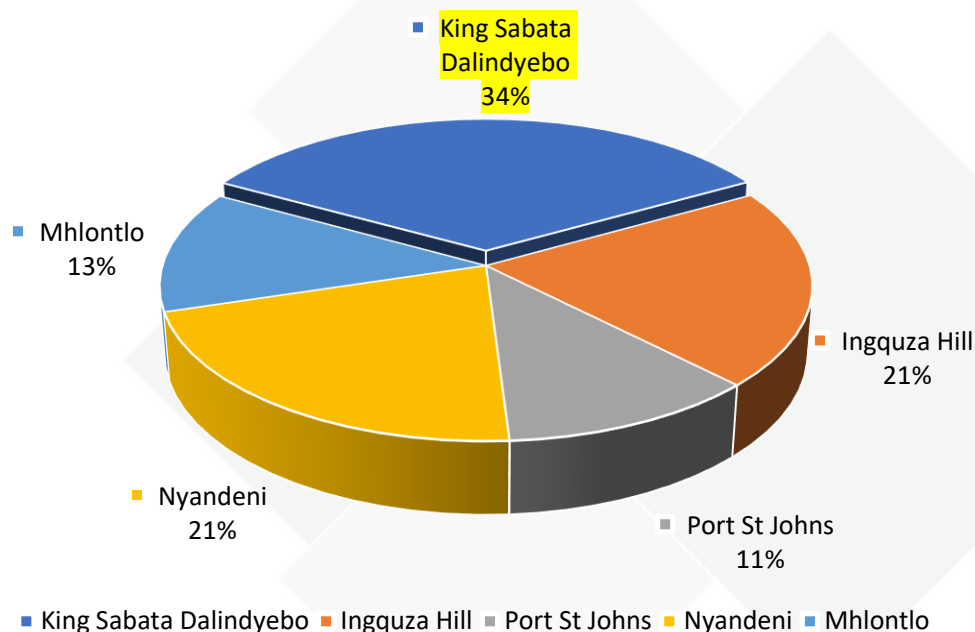


Source: Stats SA mid-year population estimates, 2022

Chart 7: KSD Population Structure

In 2019, There was a significantly larger share of young working age people between 20 and 34.

**Total population
O.R.Tambo District Municipality, 2020**



Source: IHS Markit Regional eXplorer version 2201

When compared to other regions, the King Sabata Dalindyebo Local Municipality accounts for a total population of 520,000, or 33.8% of the total population in the O.R. Tambo District Municipality, which is the most populous region in the O.R. Tambo District Municipality for 2020.

Chart 8: EC GDP Contribution National

The Eastern Cape contributes 7.7% to total national GDP. The largest contributor to National Growth in GDP in the third quarter was Gauteng (35.3%).

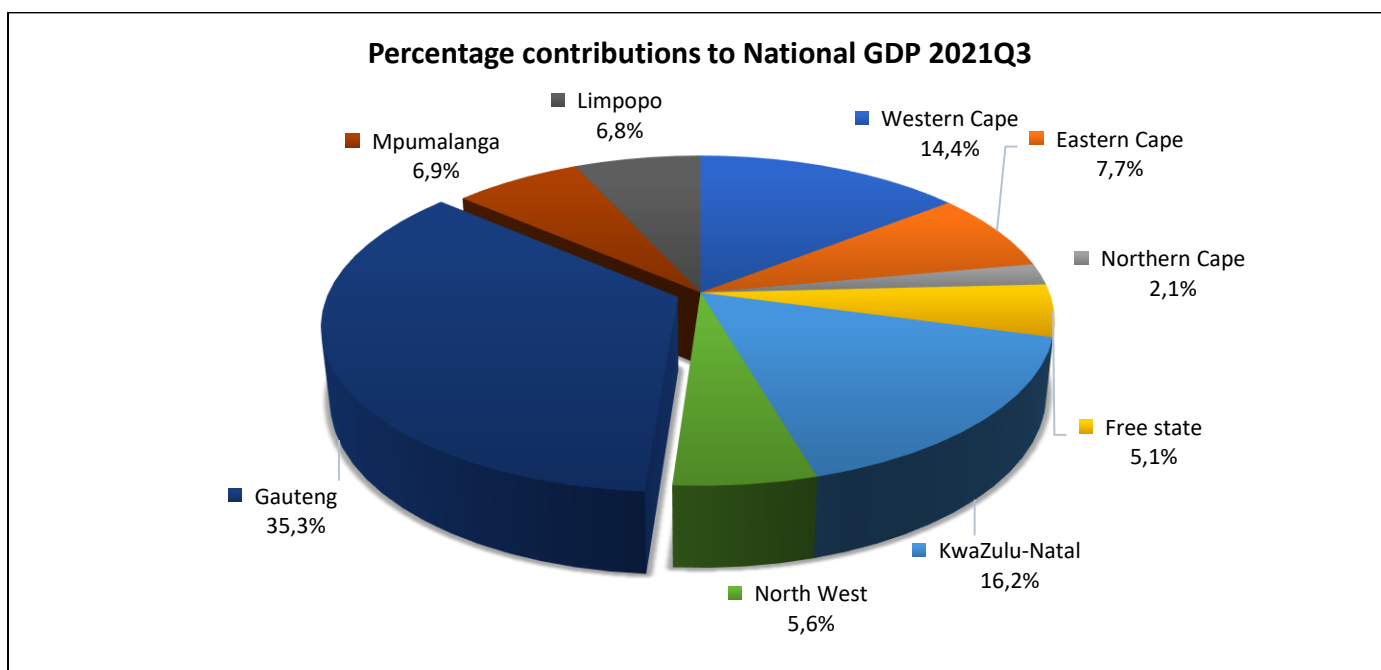
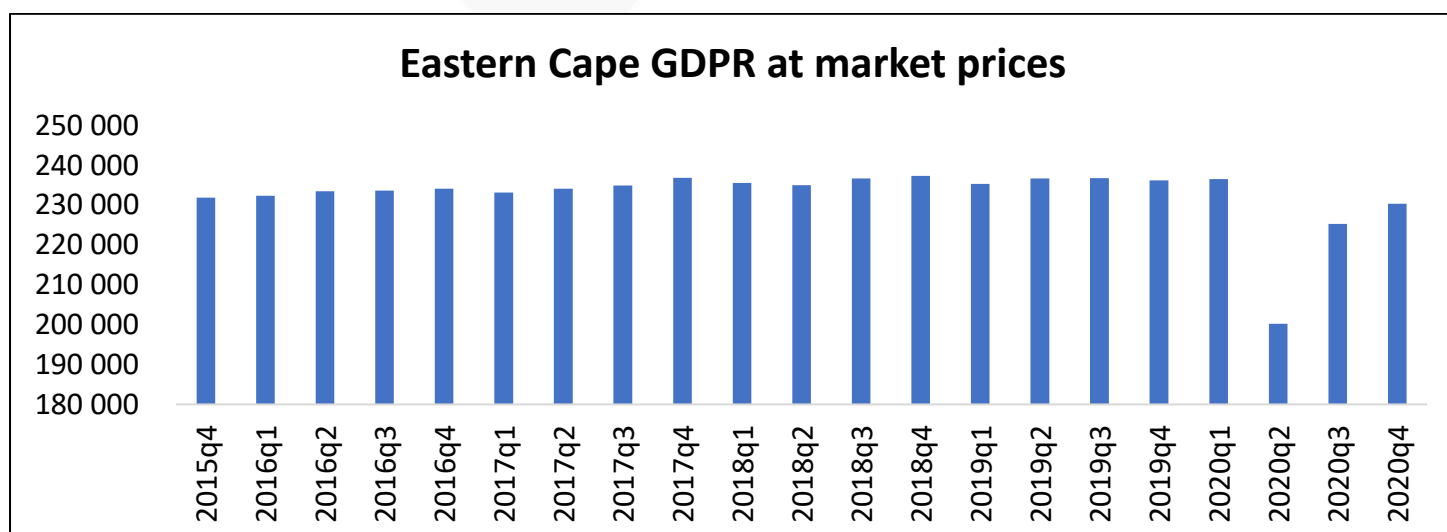


Chart 9: The Eastern Cape contribution at Market Prices (Rand Value) National

The Eastern Cape contributes 7.7% to total national GDP. The largest contributor to National Growth in GDP in the third quarter were Gauteng (35.3%).



Source: IHS Markit Regional Explorer version 2070

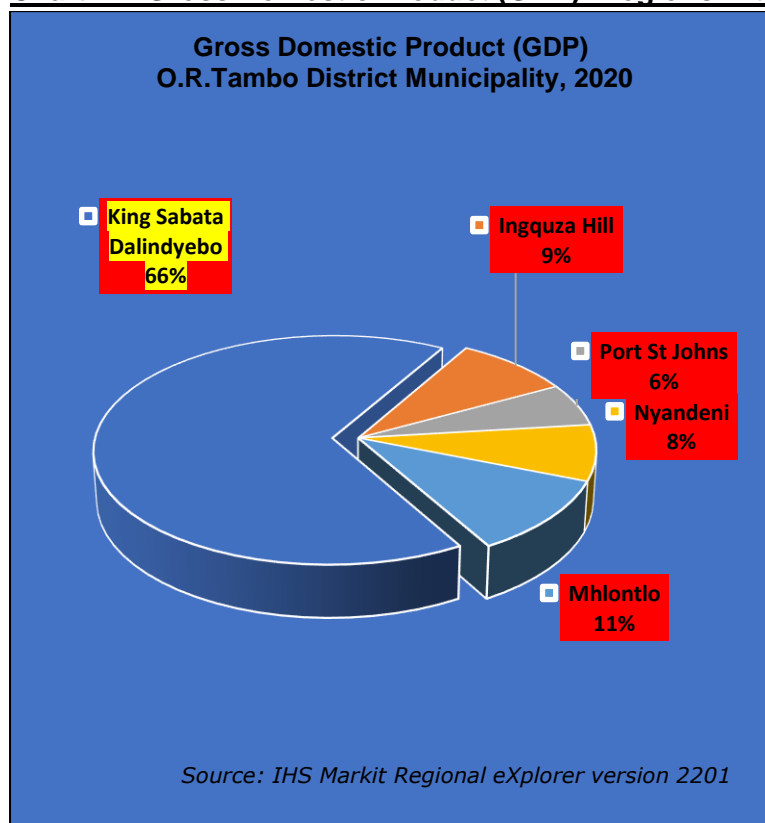
In rand values, Figure 3 shows how the Eastern Cape GDP (at market prices) declined from R345.9 billion in 2020Q2 to R339.8 billion in 2021Q3. However, compared with other provinces, the Eastern Cape contributed 7.7% to the total national GDP. The largest contributors to national growth in GDP in the third quarter of 2021 were Gauteng (35.5%), KwaZulu-Natal (16.2%) and Western Cape (14.4%).

Table 15: Eastern Cape Sector Performance

	2020Q2		2021Q2		2021Q3	
	R million	Share %	R million	Share %	R million	Share %
Agriculture	4 781	1,8	5 354	1,7	4 638	1,5
Mining	542	0,2	580	0,2	591	0,2
PRIMARY SECTOR	5 323	2,0	5 934	1,9	5 229	1,7
Manufacturing	37 883	14,1	39 774	12,8	38 162	12,2
Electricity	4 095	1,5	4 060	1,3	4 036	1,3
Construction	8 351	3,1	8 448	2,7	8 427	2,7
SECONDARY SECTOR	50 329	18,7	52 282	16,9	50 625	16,2
Transport	22 730	8,5	24 607	7,9	23 903	7,6
Finance	68 600	25,5	70 377	22,7	70 951	22,7
Personal services	64 918	24,1	67 947	21,9	68 224	21,8
Government services	37 836	14,1	37 850	12,2	37 987	12,1
TERTIARY SECTOR	245 136	91,2	254 355	82,1	251 088	80,3
All industries at basic prices	268 850	100,0	309 944	100,0	312 652	100,0
Taxes less subsidies on products	31 455	-	33 330	-	32 809	-
GDPR at market prices	332 243	-	345 901	-	339 750	-

- The Eastern Cape's total gross value added (GVA) at basic prices amounted to R312.7 billion in 2021Q3.
- The tertiary sector remained the principal contributing sector, accounting for 80.3% of provincial GVA.
- In terms of individual sectors, the finance (Finance, real estate, and business services) sector was the largest contributor to the provincial GVA, accounting for 22.7% of the total GVA in 2021Q3.
- This was followed by personal services and trade accounting for 21.8% and 16.0% respectively.

Chart 11: Gross Domestic Product (GDP)- Regions with O.R. Tambo District Municipality

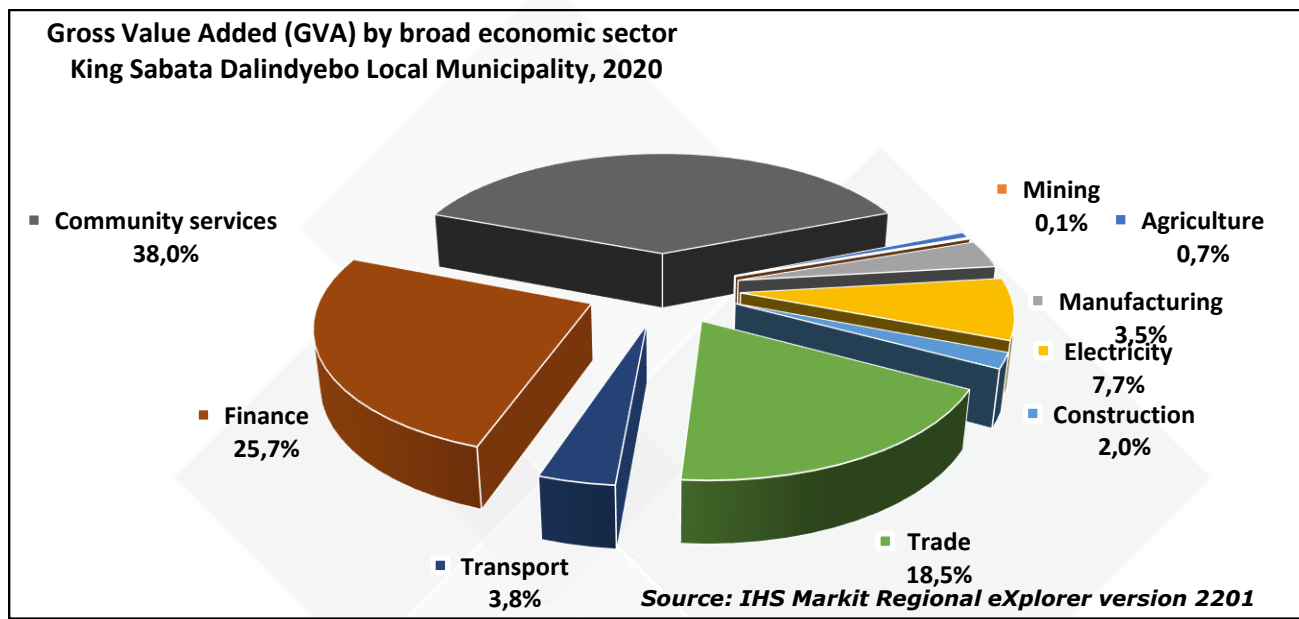


The KSD had a total GDP of R 33 billion and in terms of total contribution towards O.R. Tambo District Municipality the King Sabata Dalindyebo Local Municipality ranked highest relative to all the regional economies to total O.R. Tambo District Municipality GDP.

	2020 (Current prices)	Share of district municipality
King Sabata Dalindyebo	33.01	66.61%
Ingquza Hill	4.36	8.79%
Port St Johns	3.00	6.05%
Nyandeni	3.91	7.90%
Mhlontlo	5.28	10.64%

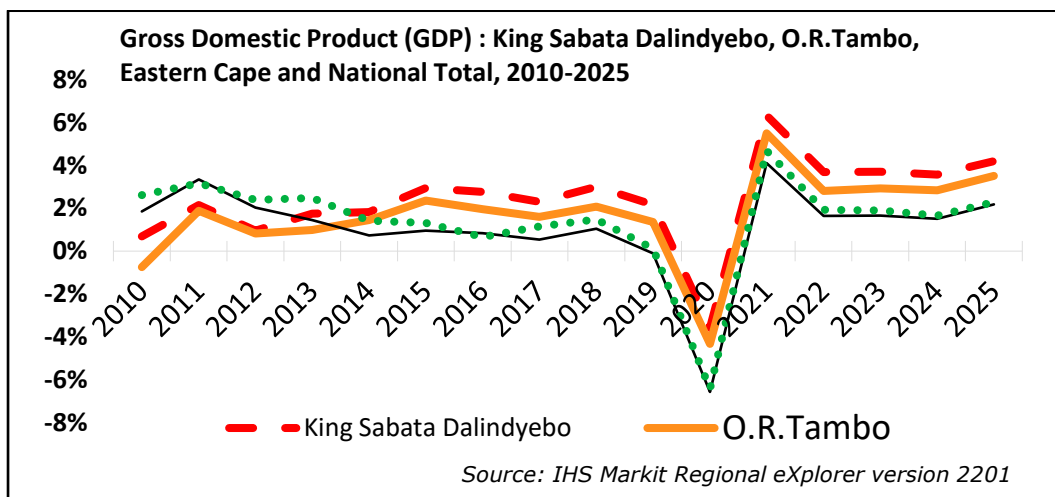
The King Sabata Dalindyebo Local Municipality had a total GDP of R 33 billion and in terms of total contribution towards O.R. Tambo District Municipality the King Sabata Dalindyebo Local Municipality ranked highest relative to all the regional economies to total O.R. Tambo District Municipality GDP. This ranking in terms of size compared to other regions of King Sabata Dalindyebo remained the same since 2010. In terms of its share, it was in 2020 (66.6%) significantly larger compared to what it was in 2010 (62.5%). For the period 2010 to 2020, the average annual growth rate of 1.6% of King Sabata Dalindyebo was the highest relative to its peers in terms of growth in constant 2010 prices.

Chart 12: KSD GVA by Board Sector



The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the O.R. Tambo District Municipality, it is clear that the King Sabata Dalindyebo contributes the most community services towards its own GVA, with 62.24%, relative to the other regions within O.R. Tambo District Municipality. The King Sabata Dalindyebo contributed R 31 billion or 67.16% to the GVA of O.R. Tambo District Municipality. The King Sabata Dalindyebo also contributes the most the overall GVA of O.R. Tambo District Municipality.

Chart 13: Growth Projections



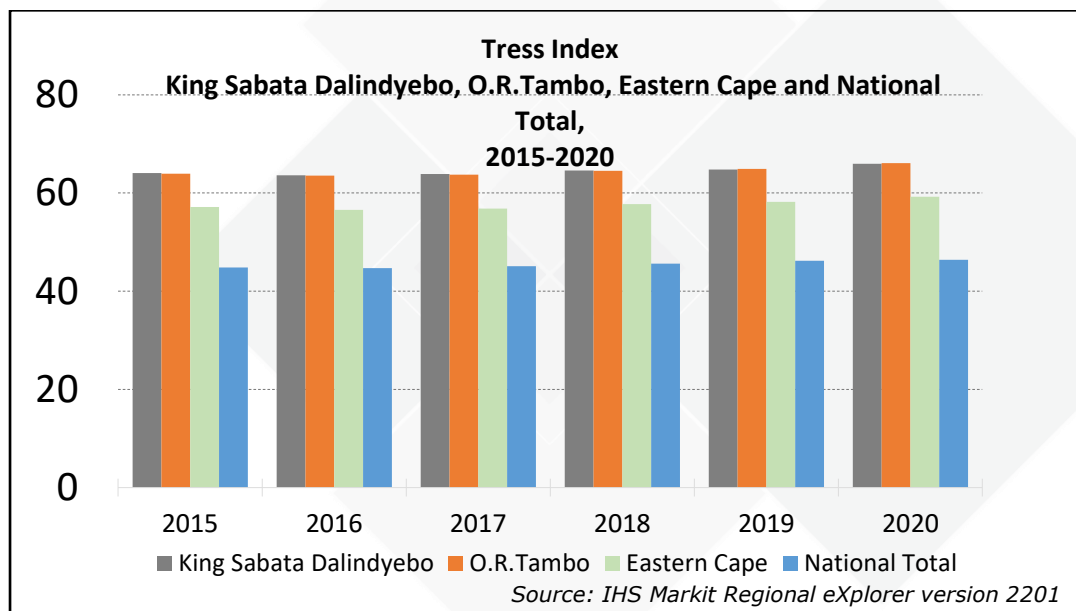
It is expected that King Sabata Dalindyebo Local Municipality will grow at an average annual rate of 4.30% from 2020 to 2025.

The average annual growth rate in the GDP of O.R. Tambo District Municipality and Eastern Cape Province is expected to be 3.51% and 2.22% respectively.

It is expected that King Sabata Dalindyebo Local Municipality will grow at an average annual rate of 4.30% from 2020 to 2025. The average annual growth rate in the GDP of O.R. Tambo District Municipality and

Eastern Cape Province is expected to be 3.51% and 2.22% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.49%, which is lower than that of the King Sabata Dalindyebo Local Municipality.

Chart 14: Tress Index King Sabata Dalindyebo, O.R. Tambo, Eastern Cape and National Total, 2015-2020

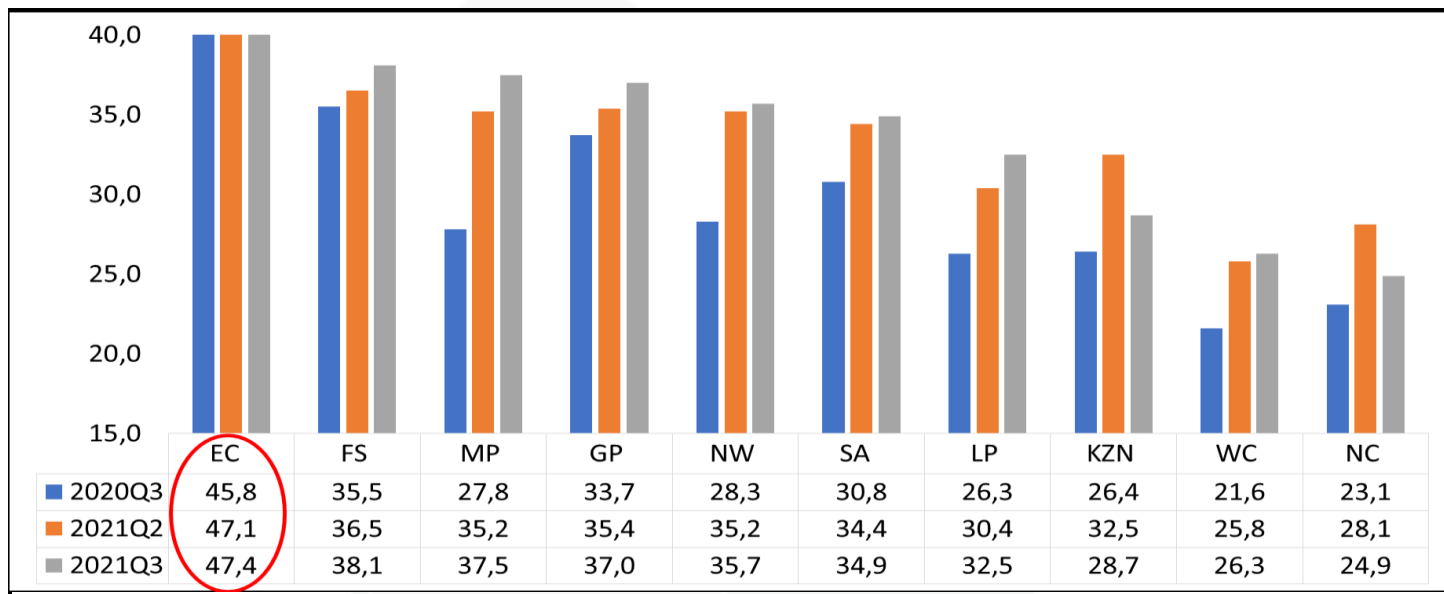


In 2020, King Sabata Dalindyebo's Tress Index was estimated at 66 which are lower than the 66.1 of the district municipality and higher than the 66.1 of the Provinces. This implies that - on average - King Sabata Dalindyebo Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

Chart 15: Unemployment rate in the Eastern Cape

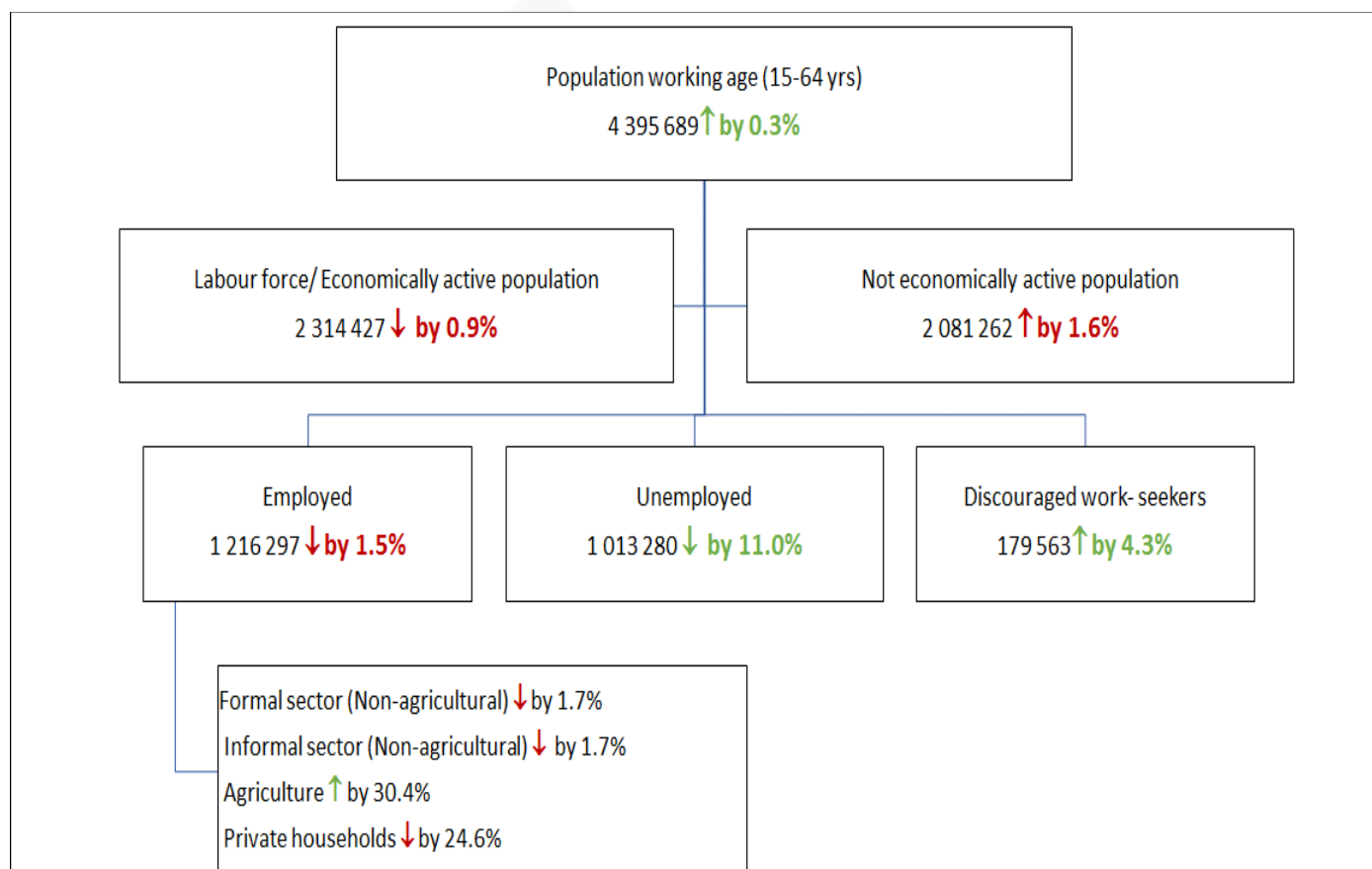
The Eastern Cape (47.4%) remains the highest in the country.



Source: Statistics South Africa Labour Force Survey, 2021

In 2021Q3 the South African unemployment rate increased by 0.5 of a percentage point to 34.9%, compared to 2021Q2. In the third quarter of 2021, the unemployment rate decreased in two out of nine provinces, namely: KwaZulu-Natal (down by 3.8% percentage points to 28.7%) and Northern Cape (down by 3.2 percentage points to 24.9%). The Eastern Cape province recorded the highest unemployment rate above the 40% mark. The highest unemployment rate increases were recorded in Eastern Cape (47.4%), Free State (38.1%), Mpumalanga (37.5%) and Gauteng (37.0%).

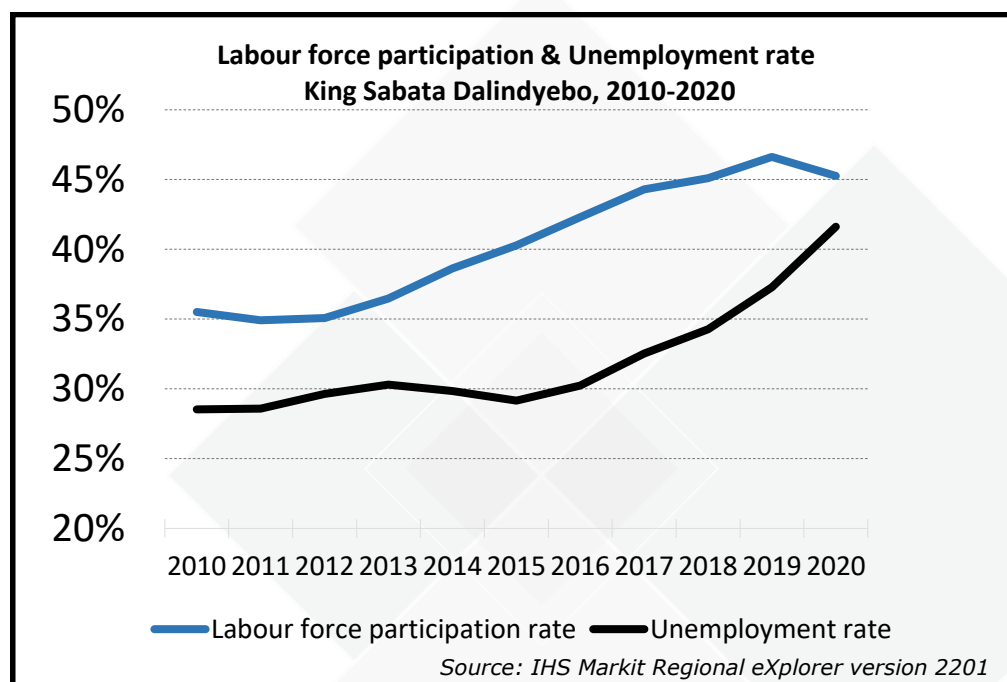
Chart 16: Changes in the Eastern Cape Labour Market: QoQ % changes, 2021Q3



Source: Statistics South Africa Labour Force Survey, 2021

- The working age population (15 – 64 years) increased by 0.3% to 4.4 million,
- The labour force decreased by 0.9% to 2.3 million,
- The not economically active population increased by 1.6% to 2.1 million,
- The number of employed people decreased by 1.5% to 1.2 million,
- The number of unemployed people decreased by 11.5% to 1.0 million,
- The number of discouraged work-seekers increased by 4.3% to 179 563, and
- Employment grew significantly in the agricultural sector by 30.4% and declined in the private households' sector by 24.6%.

Chart 17: Labour Force Participation and Unemployment Rate



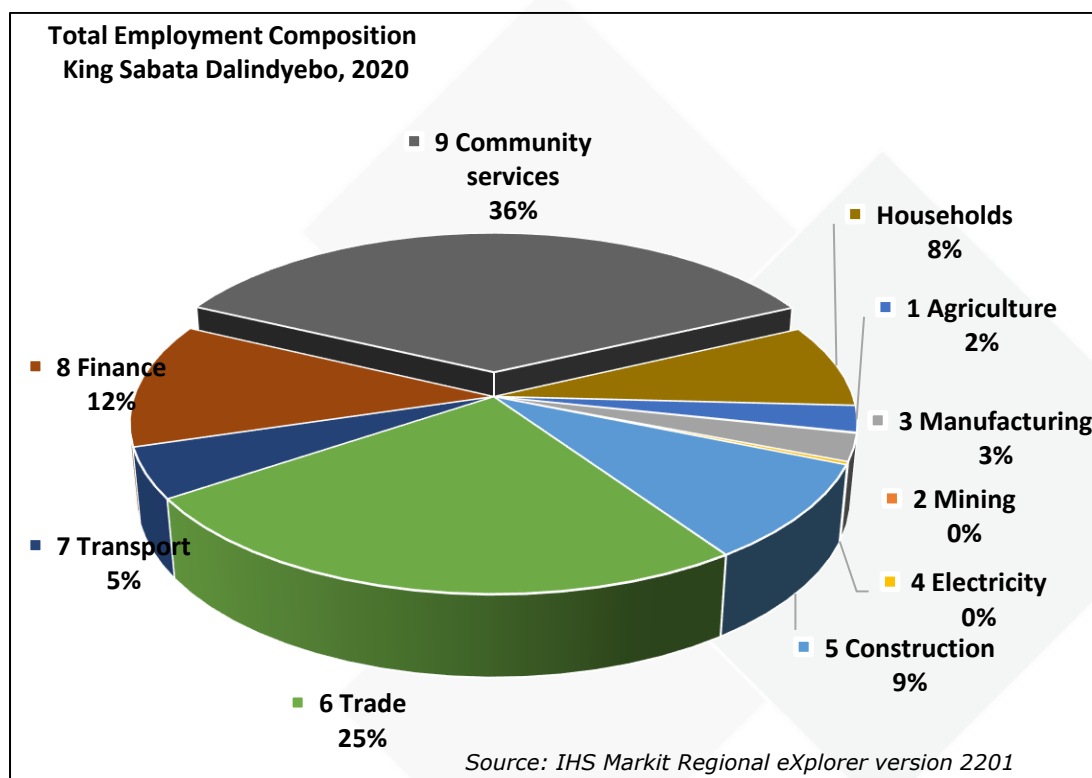
In 2020 the labour force participation rate for King Sabata Dalindyebo was at 45.3% which is significantly higher when compared to the 35.5% in 2010.

In 2010, the unemployment rate for King Sabata Dalindyebo was 28.5% and increased overtime to 41.6% in 2020.

The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within King Sabata Dalindyebo Local Municipality.

The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment.

Chart 18: Employment By Sector



In King Sabata Dalindyebo the economic sectors that recorded the largest number of employment in 2020 were the community services sector, which employed people of 35.8% of total employment in the local municipality.

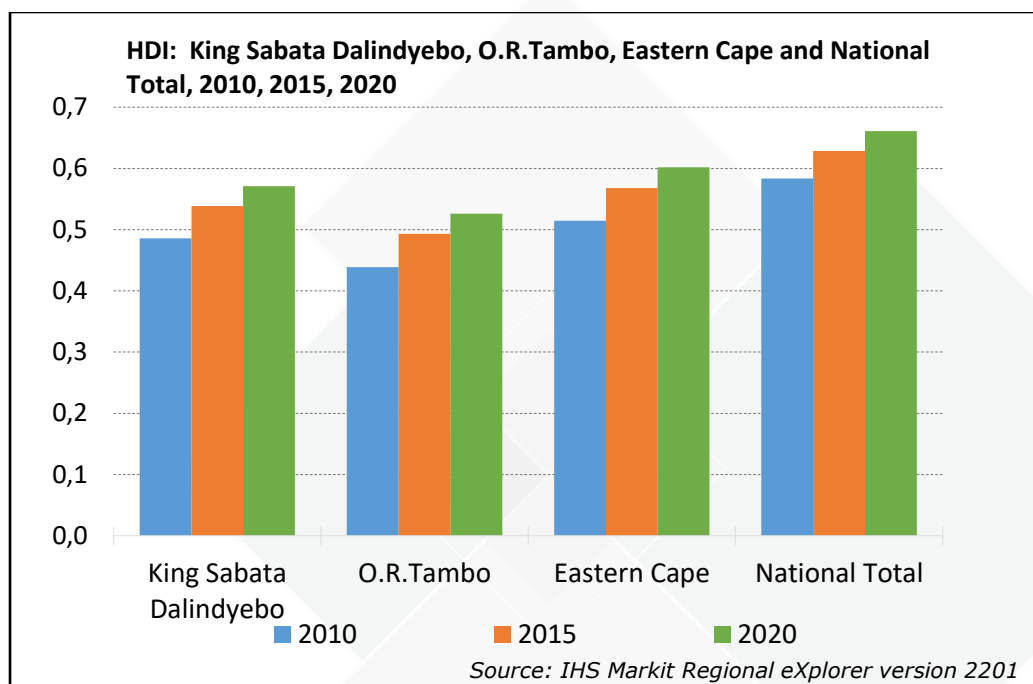
The trade sector with a total of 23 800 (25.1%) employs the second highest number of people relative to the rest of the sectors.

The mining sector with 78.1 (0.1%) is the sector that employs the least number of people in King Sabata Dalindyebo Local Municipality, followed by the electricity sector with 267 (0.3%) people employed.

King Sabata Dalindyebo Local Municipality employs a total number of 95 000 people within its local municipality. King Sabata Dalindyebo Local Municipality also employs the highest number of people within O.R. Tambo District Municipality. The local municipality that employs the lowest number of people relative to the other regions within O.R. Tambo District Municipality is Port St Johns local municipality with a total number of 13 200 employed people.

In King Sabata Dalindyebo Local Municipality the economic sectors that recorded the largest number of employment in 2020 were the community services sector with a total of 34 000 employed people or 35.8% of total employment in the local municipality. The trade sector with a total of 23 800 (25.1%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 78.1 (0.1%) is the sector that employs the least number of people in King Sabata Dalindyebo Local Municipality, followed by the electricity sector with 267 (0.3%) people employed.

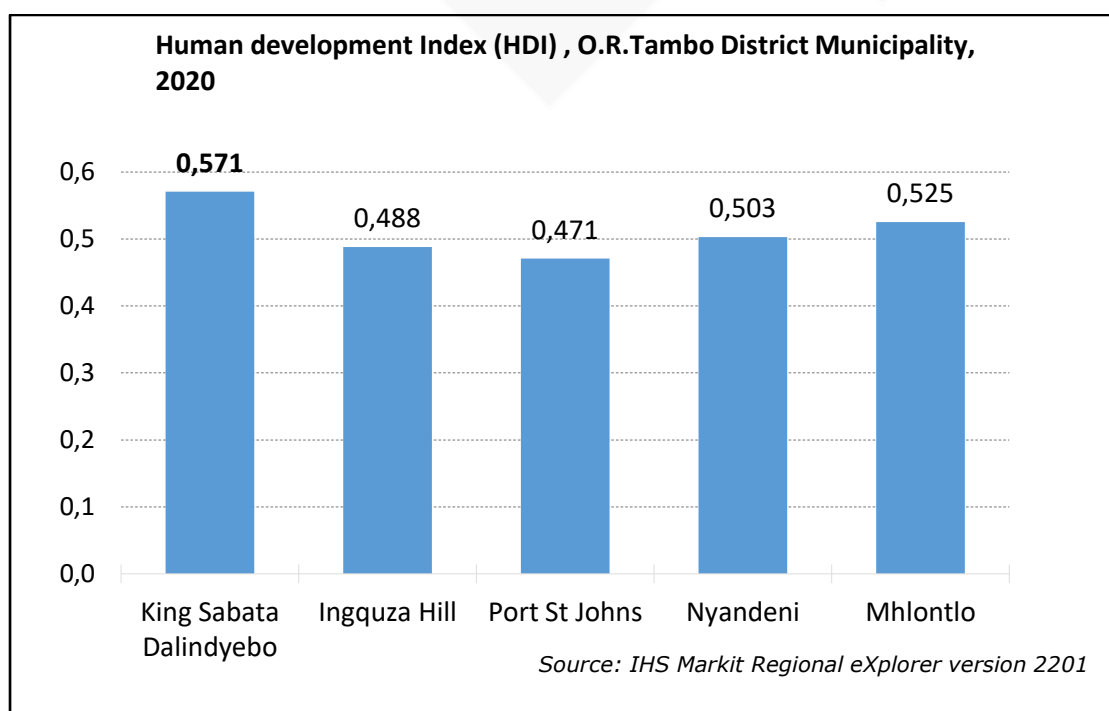
Chart 19: Human Development Index (HDI)



In 2020 KSD LM had an HDI of 0.571 compared to the O.R. Tambo with a HDI of 0.526, 0.602 of Eastern Cape and 0.661 of National Total as a whole.

Seeing that South Africa recorded a higher HDI in 2020 when compared to King Sabata Dalindyebo Local Municipality which translates to worse human development for KSD compared to South Africa.

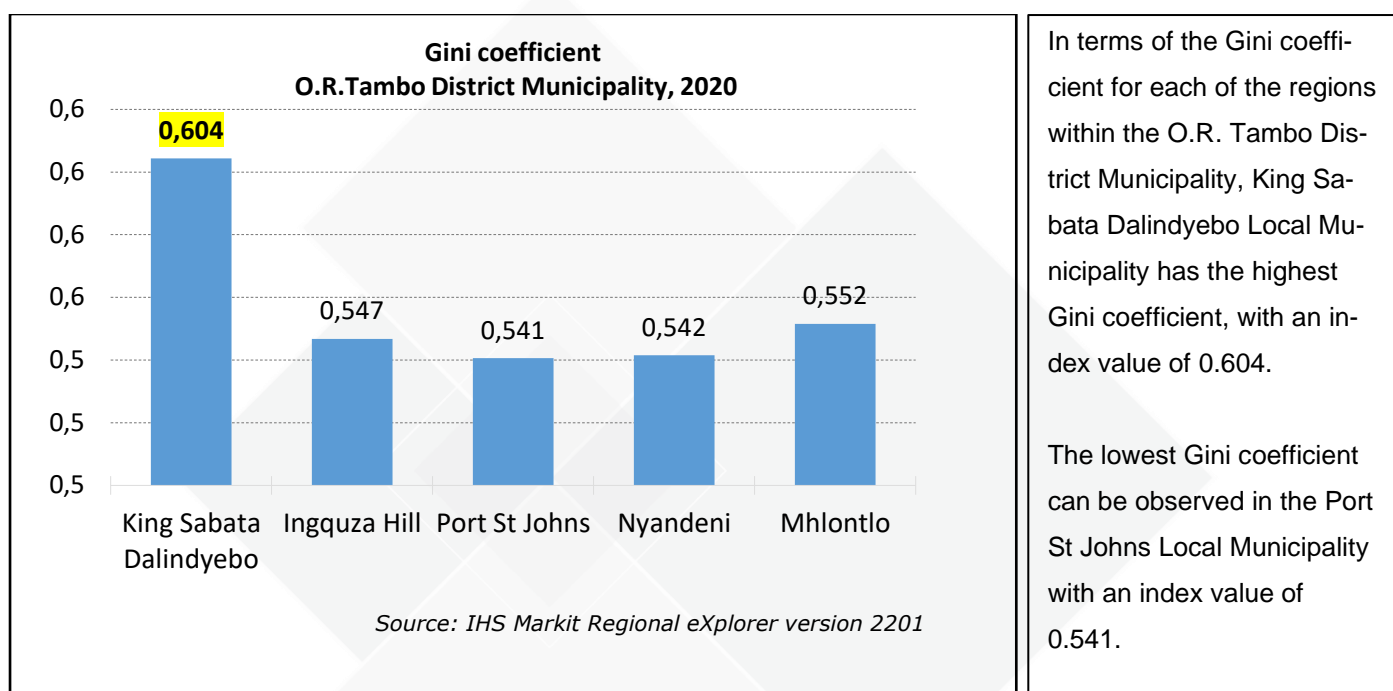
Chart 20: Human Development Index (HDI) O.R. Tambo District Municipality, 2020



In terms of the HDI for each the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest HDI, with an index value of 0.571.

The lowest can be observed in the Port St Johns Local Municipality with an index value of 0.471.

Chart 21: The GINI Coefficient



The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

2.1.1.1 Number of households by income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2, 400 per annum and go up to R2, 400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

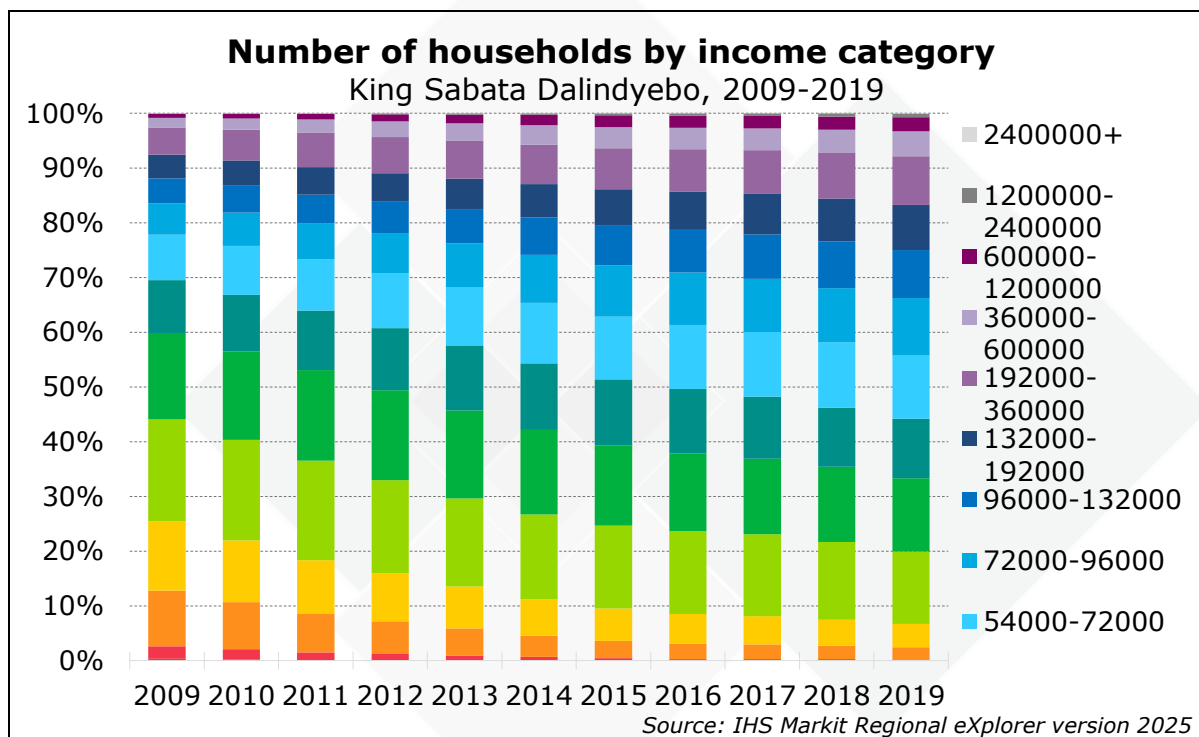
Table 31. Households by Income Category - King Sabata Dalindyebo, O.R.Tambo, Eastern Cape and National Total, 2019 [Number Percentage]

	King Sabata Dalindyebo	O.R.Tambo	Eastern Cape	National Total	King Sabata Dalindyebo as % of district municipality	King Sabata Dalindyebo as % of province	King Sabata Dalindyebo as % of national
0-2400	13	34	169	1,570	38.3%	7.7%	0.83%
2400-6000	253	721	3,610	30,900	35.1%	7.0%	0.82%
6000-12000	2,780	8,320	39,000	303,000	33.4%	7.1%	0.92%
12000-18000	5,310	15,900	75,300	593,000	33.3%	7.1%	0.90%
18000-30000	16,600	53,300	241,000	1,740,000	31.1%	6.9%	0.95%
30000-42000	16,700	52,600	250,000	1,780,000	31.8%	6.7%	0.94%
42000-54000	13,600	42,500	213,000	1,600,000	32.1%	6.4%	0.85%
54000-72000	14,500	44,400	225,000	1,780,000	32.7%	6.5%	0.82%
72000-96000	13,100	36,400	196,000	1,620,000	35.9%	6.7%	0.81%
96000-132000	11,000	27,800	170,000	1,560,000	39.5%	6.5%	0.70%
132000-192000	10,400	23,300	151,000	1,500,000	44.4%	6.9%	0.69%
192000-360000	11,100	22,300	169,000	1,920,000	49.5%	6.5%	0.58%
360000-600000	5,770	10,400	99,900	1,270,000	55.2%	5.8%	0.45%
600000-1200000	3,180	5,220	67,600	934,000	60.8%	4.7%	0.34%
1200000-2400000	849	1,220	23,000	322,000	69.4%	3.7%	0.26%
2400000+	78	98	3,600	54,200	79.3%	2.2%	0.14%
Total	125,000	345,000	1,930,000	17,000,000	36.3%	6.5%	0.74%

Source: IHS Markit Regional eXplorer version 2025

It was estimated that in 2019 19.92% of all the households in the King Sabata Dalindyebo Local Municipality, were living on R30,000 or less per annum. In comparison with 2009's 44.07%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 16 700, followed by the 18000-30000 income category with 16 600 households. Only 13 households fall within the 0-2400 income category.

Chart 22. Households by Income Bracket - King Sabata Dalindyebo Local Municipality, 2009-2019
[Percentage]



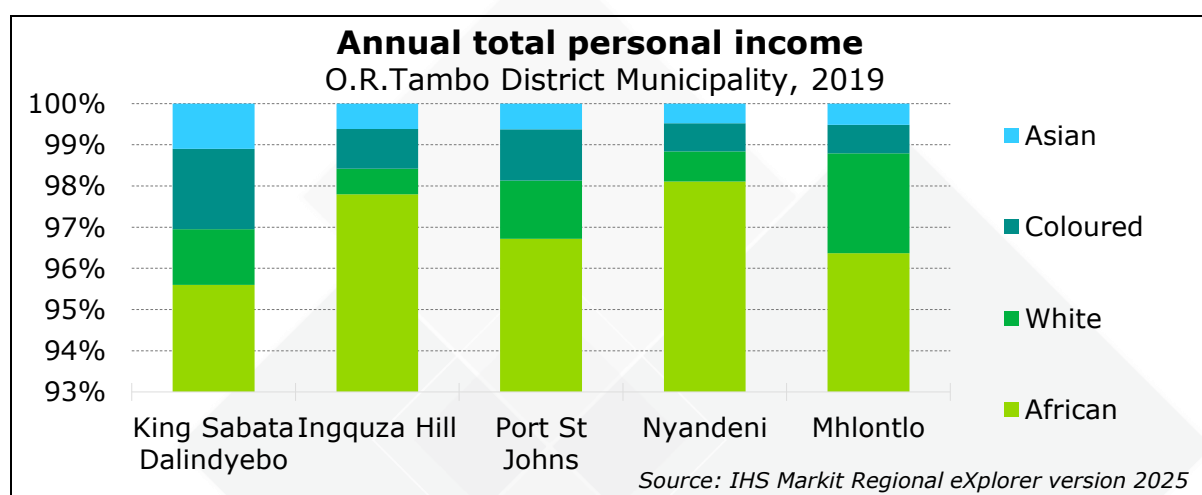
For the period 2009 to 2019 the number of households earning more than R30,000 per annum has increased from 55.93% to 80.08%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

2.1.1.2 Annual total personal income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Definition: Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account. King Sabata Dalindyebo Local Municipality recorded an average annual growth rate of 8.44% (from R 7.59 billion to R 17.1 billion) from 2009 to 2019, which is more than both O.R.Tambo's (7.61%) as well as Eastern Cape Province's (7.97%) average annual growth rates. South Africa had an average annual growth rate of 7.78% (from R 1.7 trillion to R 3.58 trillion) which is less than the growth rate in King Sabata Dalindyebo Local Municipality.

CHART 23. ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP - KING SABATA DALINDYEBO AND THE REST OF O.R.TAMBO [CURRENT PRICES, R BILLIONS]



The total personal income of King Sabata Dalindyebo Local Municipality amounted to approximately R 17.1 billion in 2019. The African population group earned R 16.3 billion, or 95.60% of total personal income, while the White population group earned R 231 million, or 1.94% of the total personal income. The White and the Asian population groups only had a share of 1.35% and 1.10% of total personal income respectively.

Table 24: Annual Total Personal Income - [Current Prices, R Billions]

	King Sabata Dalindyebo	Ingquza Hill	Port St Johns	Nyandeni	Mhlontlo
2009	7.59	3.04	1.51	3.09	2.32
2010	8.23	3.25	1.60	3.30	2.46
2011	9.11	3.54	1.73	3.57	2.64
2012	10.12	3.88	1.88	3.89	2.88
2013	11.04	4.16	2.02	4.18	3.07
2014	11.98	4.42	2.16	4.48	3.26
2015	13.10	4.76	2.35	4.85	3.52
2016	14.00	5.07	2.53	5.20	3.75
2017	15.10	5.38	2.71	5.53	3.98
2018	16.23	5.66	2.91	5.87	4.20
2019	17.06	5.91	3.08	6.13	4.36
Average Annual growth					
2009-2019	8.44%	6.86%	7.42%	7.07%	6.51%

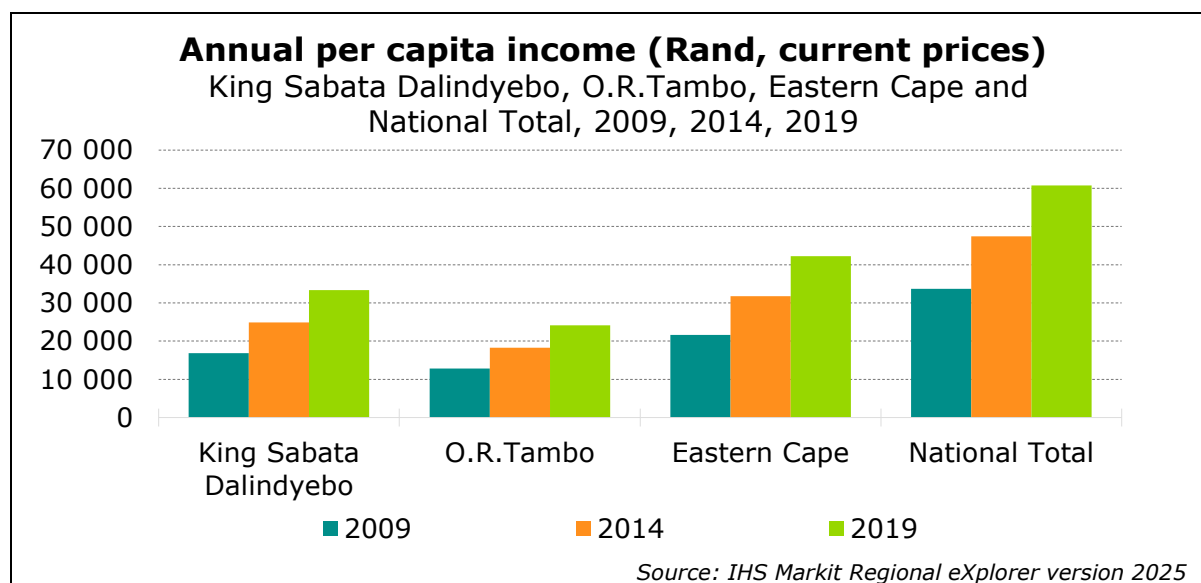
Source: IHS Markit Regional eXplorer version 2025

When looking at the annual total personal income for the regions within O.R.Tambo District Municipality it can be seen that the King Sabata Dalindyebo Local Municipality had the highest total personal income with R 17.1 billion which increased from R 7.59 billion recorded in 2009. It can be seen that the Port St Johns Local Municipality had the lowest total personal income of R 3.08 billion in 2019, this increased from R 1.51 billion in 2009.

2.1.1.3 Annual per capital income

Definition: Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Chart 25: Per Capita Income - King Sabata Dalindyebo, O.R.Tambo, Eastern Cape and National Total, 2019 [Rand, Current Prices]



Although the per capita income in King Sabata Dalindyebo Local Municipality is R 33,400 and is lower than the Eastern Cape (R 42,200), it is more than that of the O.R.Tambo District Municipality (R 24,100). The per capita income for King Sabata Dalindyebo Local Municipality (R 33,400) is lower than that of the South Africa as a whole which is R 60,800.

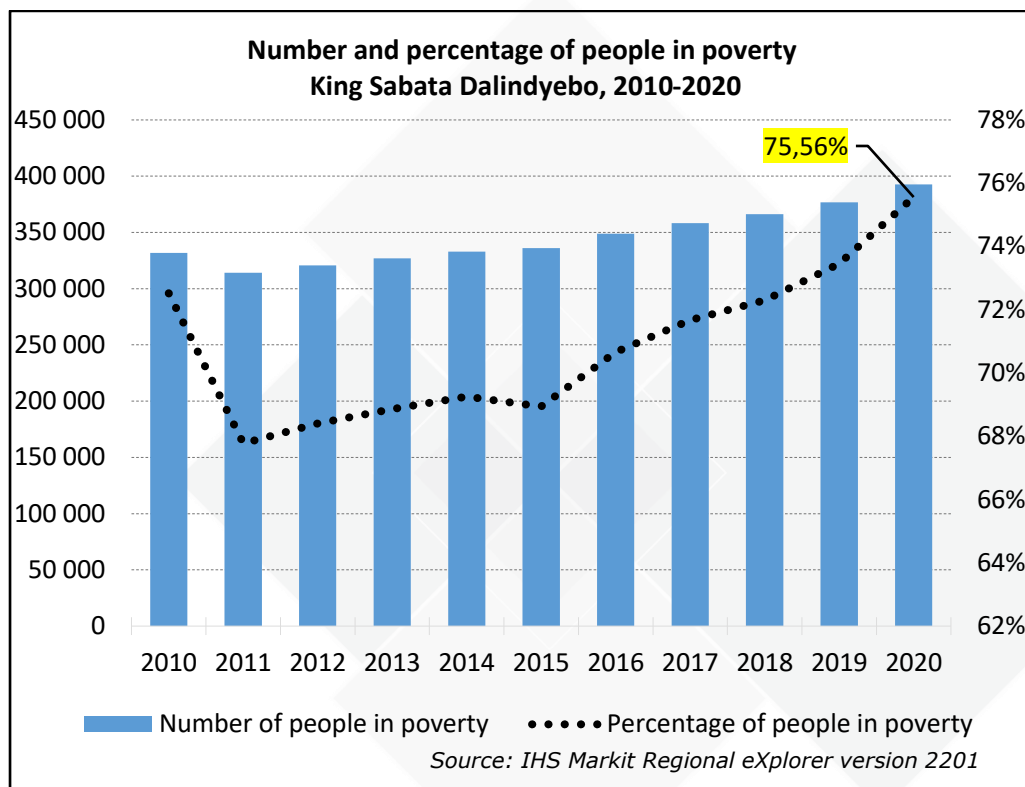
Table 26: Per Capital Income by Population Group - King Sabata Dalindyebo and the rest of O.R.Tambo District Municipality, 2019 [Rand, current prices]

	African	White	Coloured	Asian
King Sabata Dalindyebo	32,400	181,000	76,300	88,000
Ingquza Hill	18,600	N/A	50,400	N/A
Port St Johns	17,500	N/A	N/A	N/A
Nyandeni	18,800	N/A	38,500	N/A
Mhlontlo	21,600	N/A	N/A	N/A

Source: IHS Markit Regional eXplorer version 2025

King Sabata Dalindyebo Local Municipality has the highest per capita income with a total of R 33,400. Mhlontlo Local Municipality had the second highest per capita income at R 22,300, whereas Port St Johns Local Municipality had the lowest per capita income at R 18,000. In King Sabata Dalindyebo Local Municipality, the White population group has the highest per capita income, with R 180,000, relative to the other population groups. The population group with the second highest per capita income within King Sabata Dalindyebo Local Municipality is the Asian population group (R 88,000), where the Coloured and the African population groups had a per capita income of R 76,300 and R 32,400 respectively.

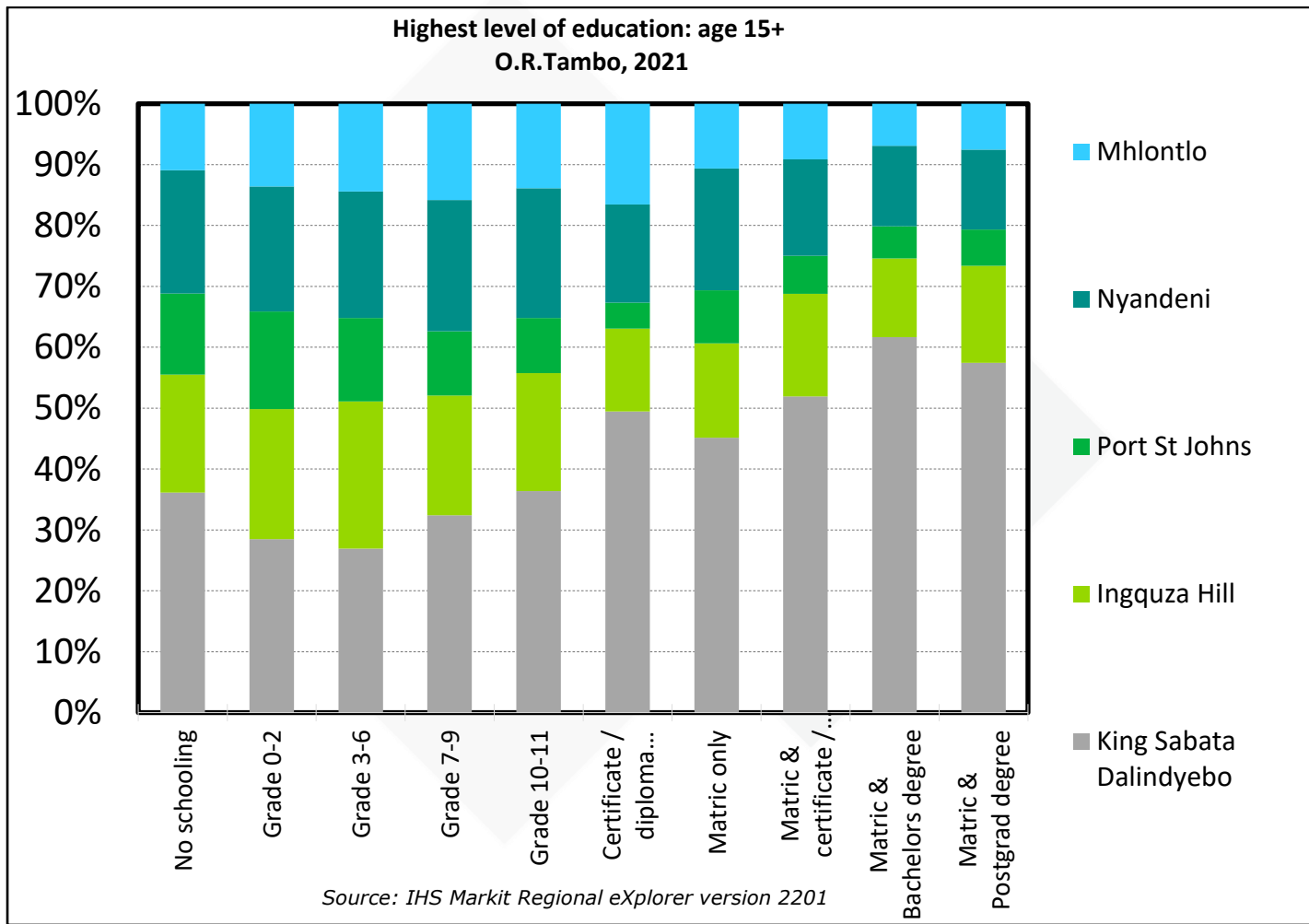
Chart 27: Poverty in KSD



In 2020, there were 393 000 people living in poverty, using the upper poverty line definition, across King Sabata Dalindyebo Local Municipality - this is 18.35% higher than the 332 000 in 2010.

The percentage of people living in poverty has increased from 72.52% in 2010 to 75.56% in 2020, which indicates an increase of -3.04 percentage points.

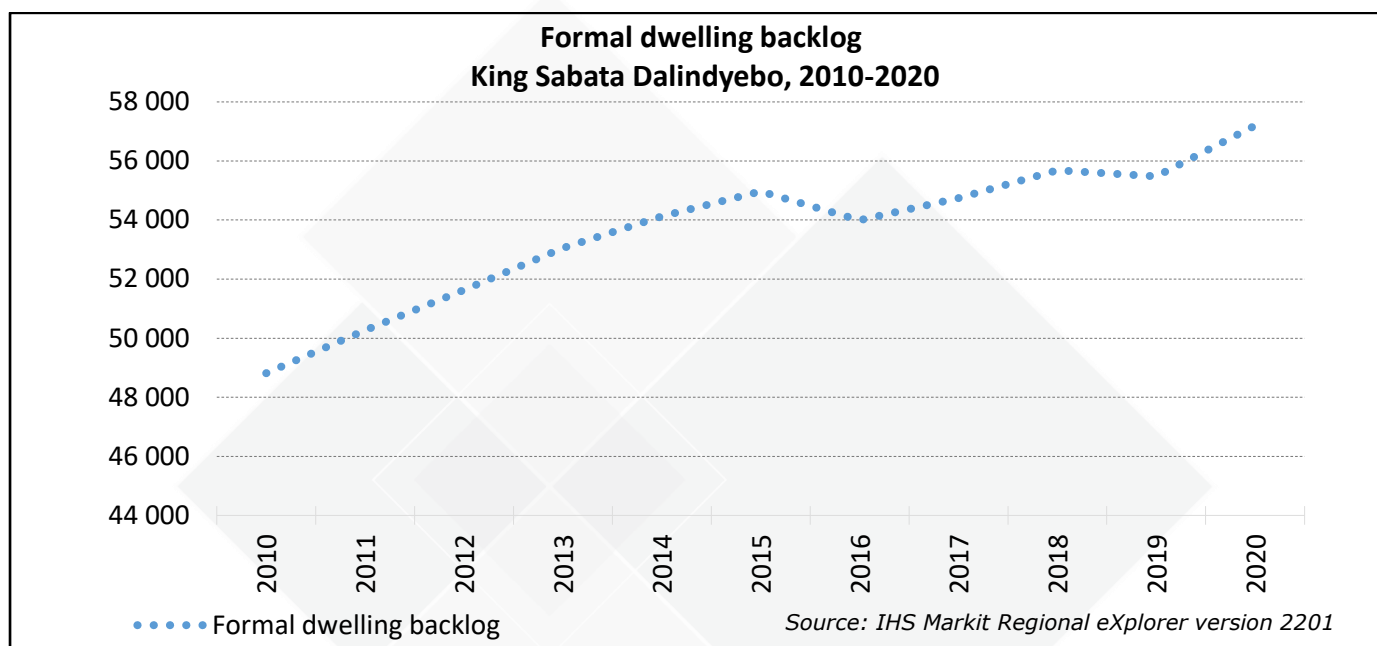
Chart 28: Education Levels



Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required,

Compared with other LMs within OR Tambo, KSD has the highest % share of educated individuals in all educational levels (in grey).

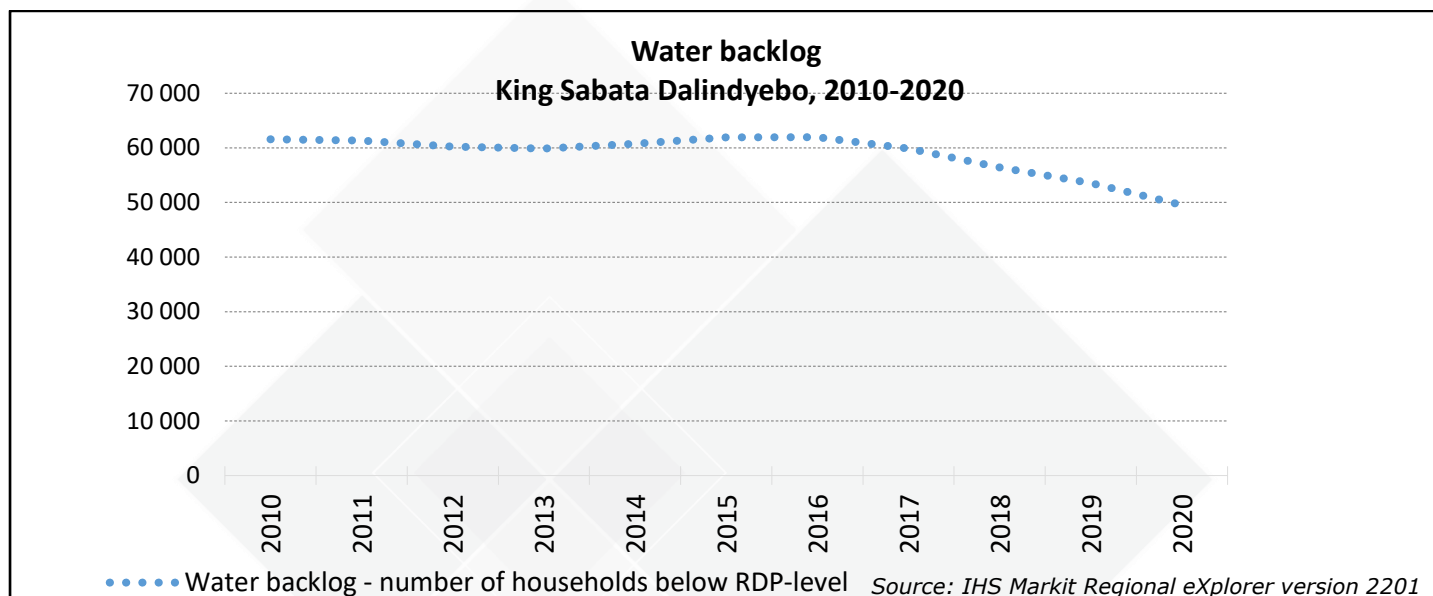
Chart 29: Formal dwelling backlog: King Sabata Dalindyebo, 2010-2020



When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2010 the number of households not living in a formal dwelling were 48 800 within King Sabata Dalindyebo Local Municipality. From 2010 this number increased annually at 1.60% to 57 200 in 2020.

The total number of households within King Sabata Dalindyebo Local Municipality increased at an average annual rate of 1.19% from 2010 to 2020, which is higher than the annual increase of 1.60% in the number of households in South Africa.

Chart 30: Water Backlog



When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2010 the number of households below the RDP-level were 61 600 within King Sabata Dalindyebo Local Municipality, this decreased annually at -2.15% per annum to 49 500 in 2020.

Chart 31: Sanitation Backlog

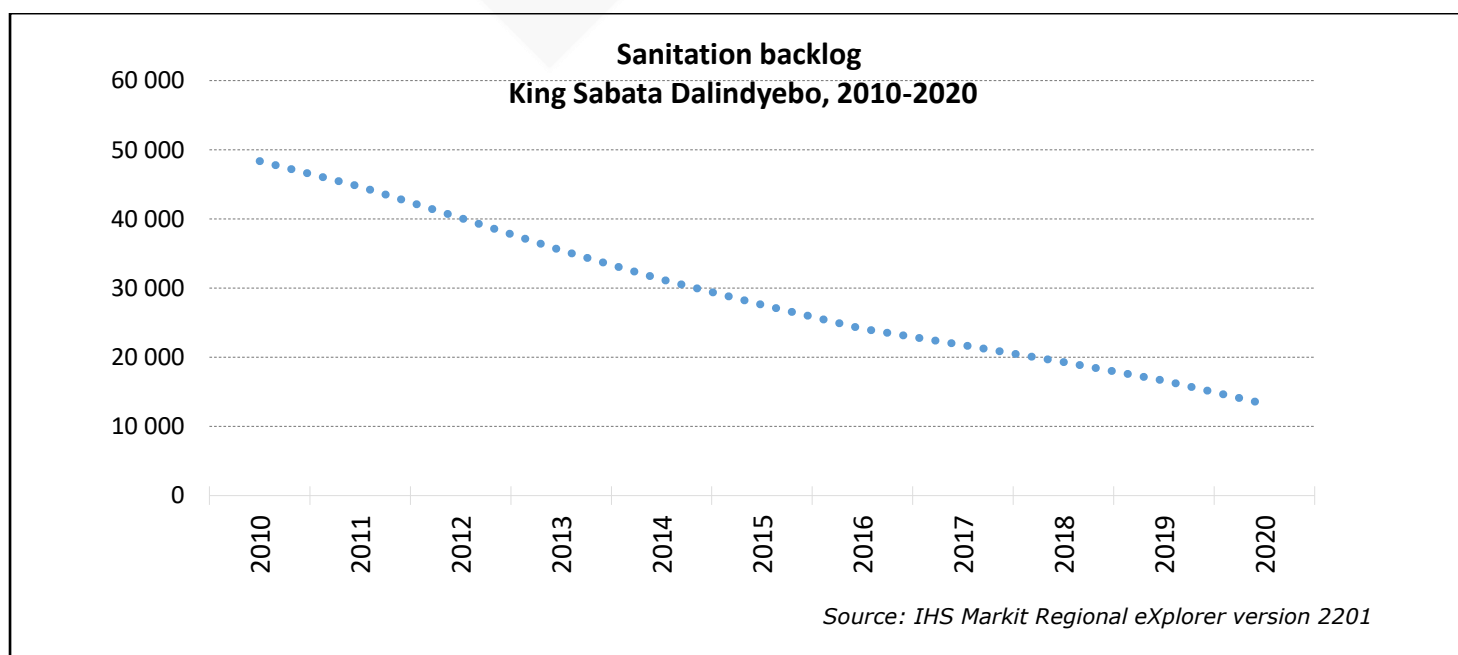
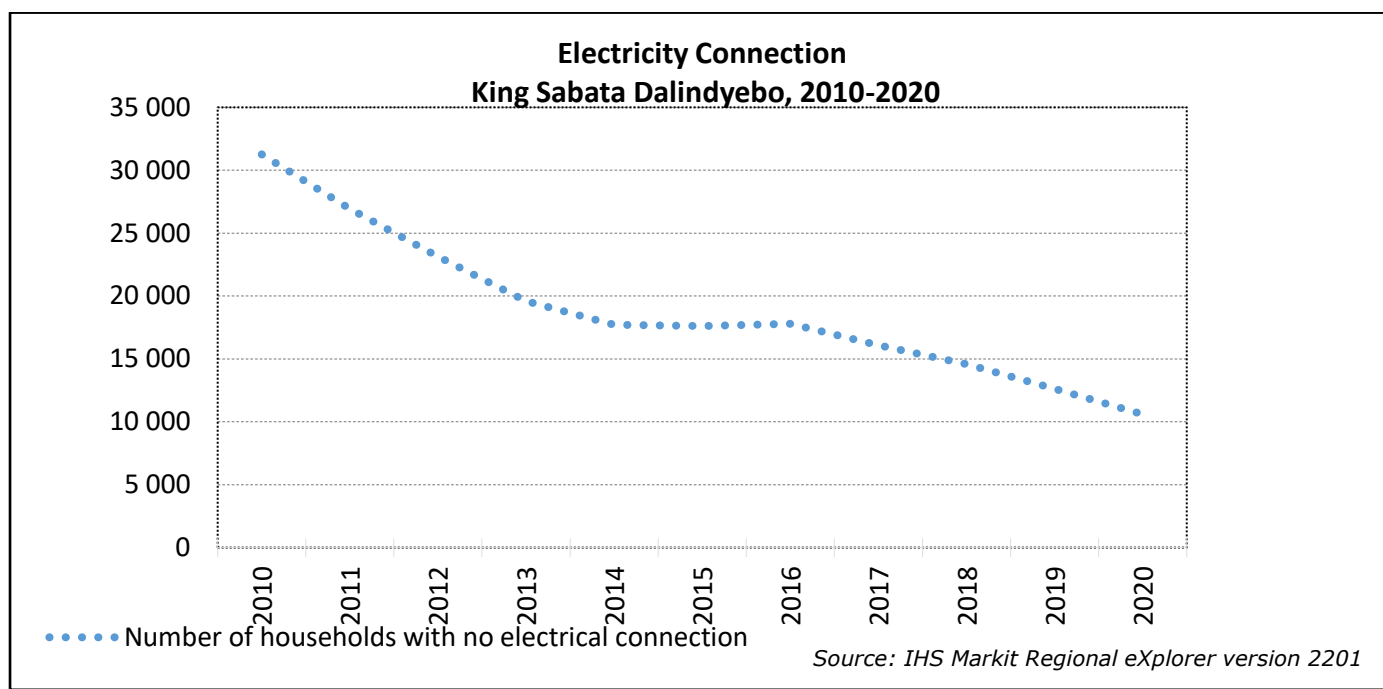
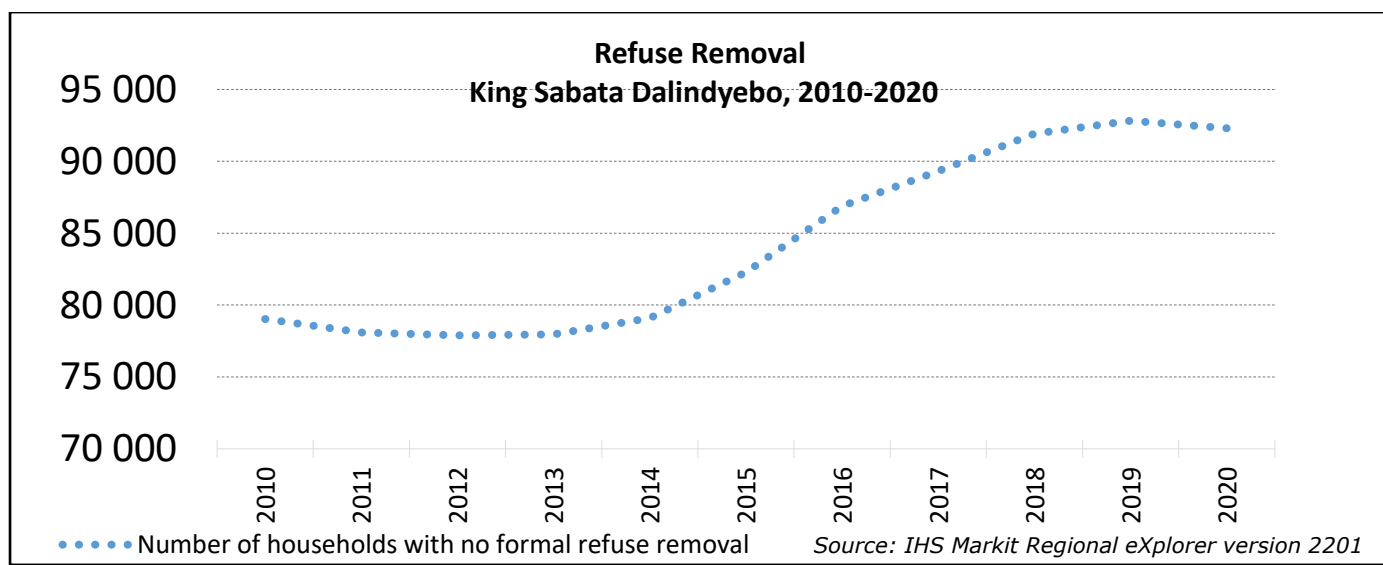


Chart 32: Electricity Connection



When looking at the number of households with no electrical connection over time, it can be seen that in 2010 the households without an electrical connection in King Sabata Dalindyebo Local Municipality was 31 300, this decreased annually at -10.25% per annum to 10 600 in 2020.

Chart 33: Refuse Removal



When looking at the number of households with no formal refuse removal, it can be seen that in 2010 the households with no formal refuse removal in King Sabata Dalindyebo Local Municipality was 79 000, this increased annually at 1.56% per annum to 92 300 in 2020. The total number of households within King Sabata Dalindyebo Local Municipality increased at an average annual rate of 1.19% from 2010 to 2020, which is higher than the annual increase of 1.60% in the number of households in South Africa.

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority,
- Removed less often than weekly by authority,
- Removed by community members,
- Personal removal / (own dump) which is considered as illegal and unacceptable, and lastly
- No refuse removal at all.

2.3 HIV+ AND AIDS Estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows: -

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to reflect the national HIV Prevalence rate more accurately per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Table 34: Number of HIV+ People – King Sabata Dalindyebo Municipality, OR Tambo, Eastern Cape & National Total 2009-2019 [Number and Percentage]

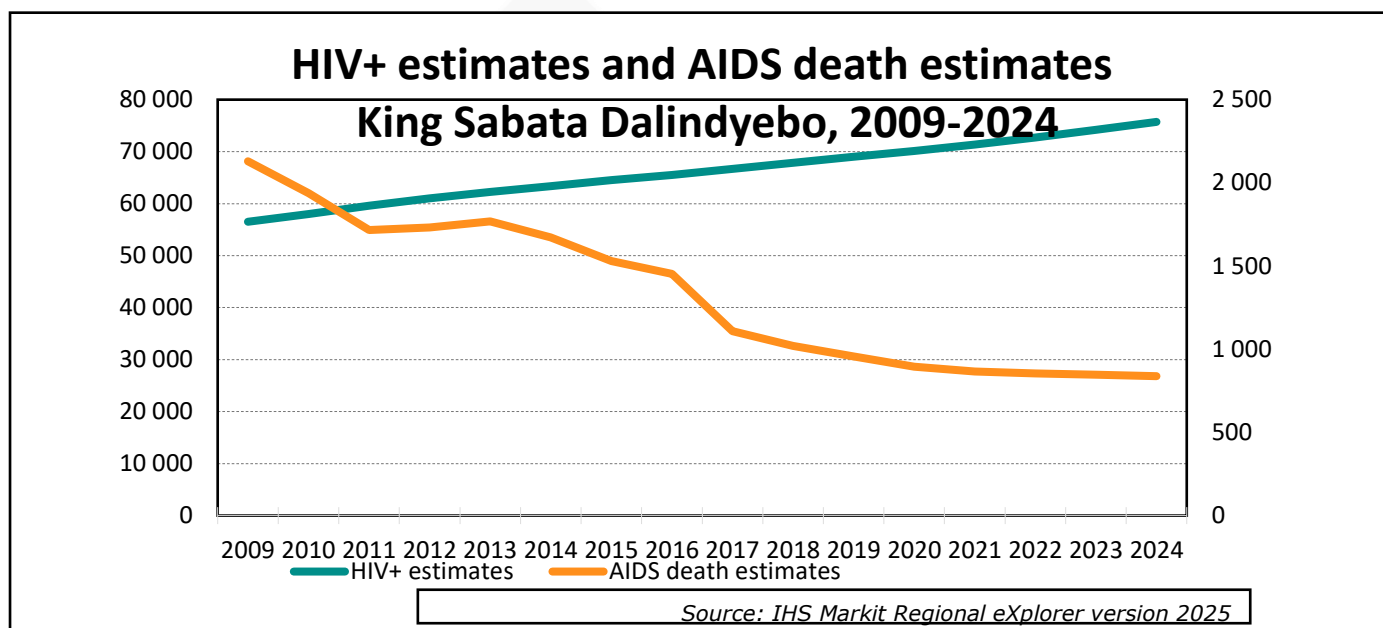
	King Sabata Dalindyebo	O.R.Tambo	Eastern Cape	National Total	King Sabata Dalindyebo as % of district municipality	King Sabata Dalindyebo as % of province	King Sabata Dalindyebo as % of national
2009	56,500	158,000	769,000	6,190,000	35.7%	7.4%	0.91%
2010	58,000	162,000	785,000	6,340,000	35.9%	7.4%	0.91%
2011	59,600	166,000	803,000	6,520,000	36.0%	7.4%	0.91%
2012	61,000	169,000	819,000	6,680,000	36.1%	7.4%	0.91%
2013	62,200	172,000	833,000	6,820,000	36.2%	7.5%	0.91%
2014	63,400	174,000	847,000	6,960,000	36.4%	7.5%	0.91%
2015	64,500	177,000	861,000	7,110,000	36.4%	7.5%	0.91%
2016	65,500	179,000	874,000	7,250,000	36.5%	7.5%	0.90%
2017	66,700	182,000	890,000	7,420,000	36.6%	7.5%	0.90%
2018	67,800	185,000	906,000	7,600,000	36.6%	7.5%	0.89%
2019	69,000	188,000	922,000	7,780,000	36.7%	7.5%	0.89%
Average Annual growth							
2009-2019	2.01%	1.74%	1.84%	2.32%			

Source: IHS Markit Regional eXplorer version 2025

In 2019, 69 000 people in the King Sabata Dalindyebo Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.01% since 2009, and in 2019 represented 13.49% of the local municipality's total population. The O.R. Tambo District Municipality had an average annual growth rate of 1.74% from 2009 to 2019 in the number of people infected with HIV, which is lower than that of the King Sabata Dalindyebo Local Municipality. The number of infections in the Eastern Cape Province increased from 769,000 in 2009 to 922,000 in 2019. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2009 to 2019 with an average annual growth rate of 2.32%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

Chart 35. AIDS Profile and Forecast - King Sabata Dalindyebo Local Municipality, 2009-2024 [Numbers]



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 2130 in 2009 and 957 for 2019. This number denotes a decrease from 2009 to 2019 with a high average annual rate of -7.69% (or -1170 people). For the year 2019, they represented 0.19% of the total population of the entire local municipality.

Table 36: COVID-19 Pandemic

Population	Cumulative Cases	Active Cases	Recovered	Recoveries	Deaths	Case Fatality
517 758	11405	6	10640	93.4%	756	6.6

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

2.4 INTERNATIONAL TRADE

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

Relative importance of international trade

In the table below, the King Sabata Dalindyebo Local Municipality is compared to O.R. Tambo, Eastern Cape Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

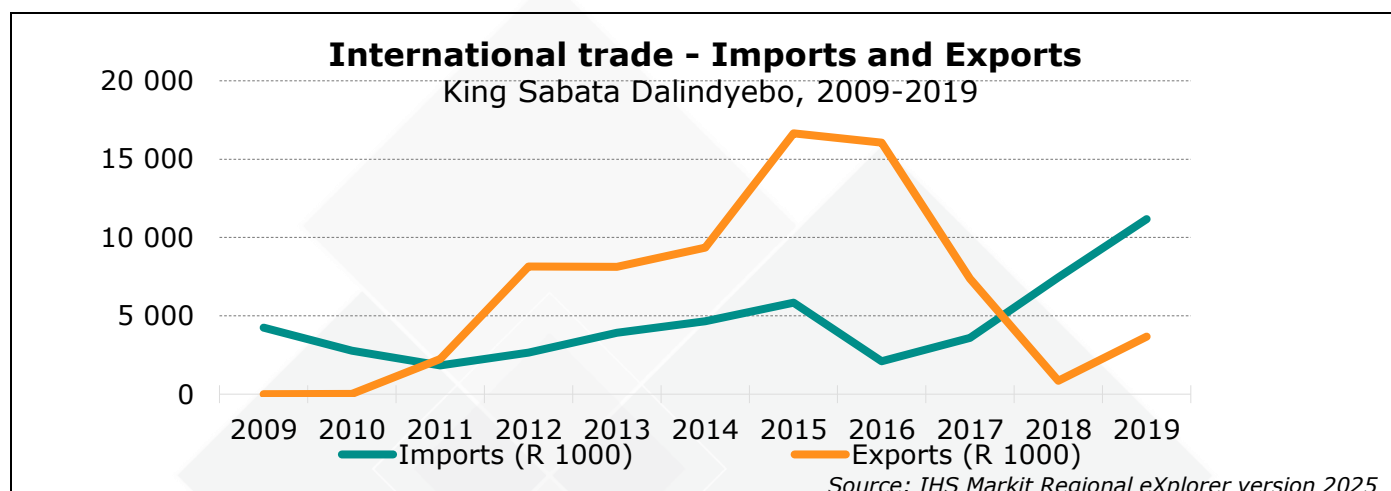
Table 37: Merchandise Exports and Imports - King Sabata Dalindyebo, O.R. Tambo, Eastern Cape, and National Total, 2019 [R 1000, Current Prices]

	King Sabata Dalindyebo	O.R. Tambo	Eastern Cape	National Total
Exports (R 1000)	3,679	4,487	59,328,575	1,303,145,000
Imports (R 1000)	11,172	13,598	61,842,938	1,263,824,000
Total Trade (R 1000)	14,851	18,085	121,171,514	2,566,969,000
Trade Balance (R 1000)	-7,494	-9,112	-2,514,363	39,321,000
Exports as % of GDP	0.0%	0.0%	15.2%	25.7%
Total trade as % of GDP	0.1%	0.0%	31.0%	50.6%
Regional share - Exports	0.0%	0.0%	4.6%	100.0%
Regional share - Imports	0.0%	0.0%	4.9%	100.0%
Regional share - Total Trade	0.0%	0.0%	4.7%	100.0%

Source: IHS Markit Regional eXplorer version 2025

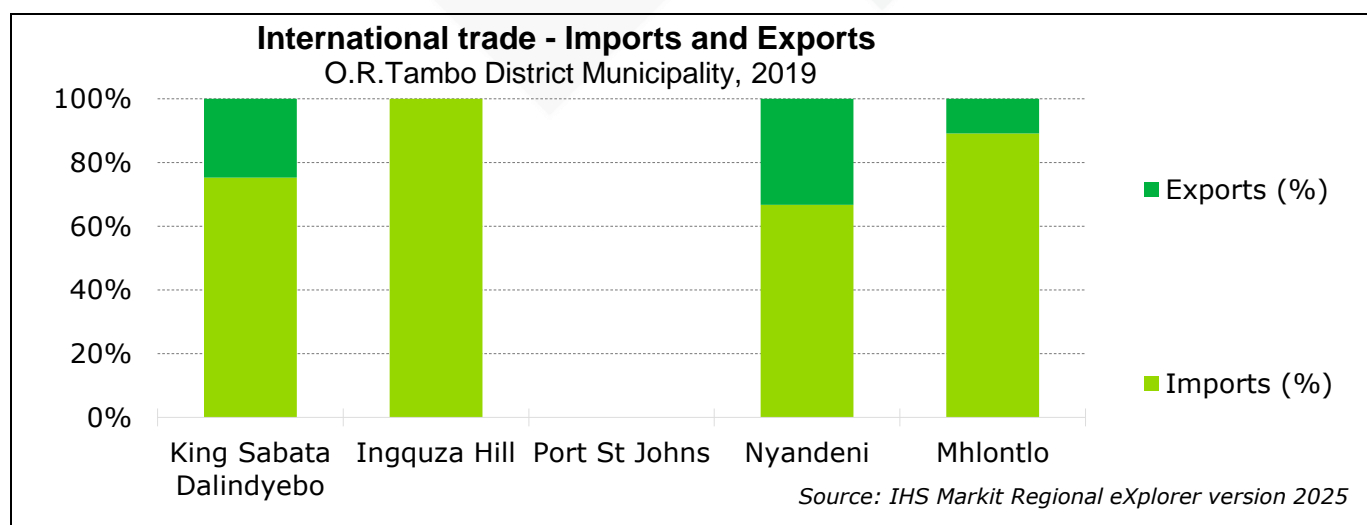
The merchandise export from King Sabata Dalindyebo Local Municipality amounts to R 3.68 million and as a percentage of total national exports constitutes about 0.00%. The exports from King Sabata Dalindyebo Local Municipality constitute 0.01% of total King Sabata Dalindyebo Local Municipality's GDP. Merchandise imports of R 11.2 million constitute about 0.00% of the national imports. Total trade within King Sabata Dalindyebo is about 0.00% of total national trade. King Sabata Dalindyebo Local Municipality had a negative trade balance in 2019 to the value of R 7.49 million.

Chart 38. Import and Exports in King Sabata Dalindyebo Local Municipality, 2009-2019 [R1000]



Analysing the trade movements over time, total trade increased from 2009 to 2019 at an average annual growth rate of 13.33%. Merchandise exports decreased at an average annual rate of 0.00%, with the highest level of exports of R 16.6 million experienced in 2015. Merchandise imports increased at an average annual growth rate of 10.15% between 2009 and 2019, with the lowest level of imports experienced in 2011.

Chart 39. Merchandise Exports and Imports - King Sabata Dalindyebo and the Rest of O.R. Tambo, 2019 [Percentage]



When comparing the King Sabata Dalindyebo Local Municipality with the other regions in the O.R. Tambo District Municipality, King Sabata Dalindyebo has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 14.9 million. This is also true for exports - with a total of R 3.68 million in 2019. Port St Johns had the lowest total trade figure at R 0. The Port St Johns also had the lowest exports in terms of currency value with a total of R 0 exports.

2.5 TOURISM

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in tourism.

Trips by purpose of trips

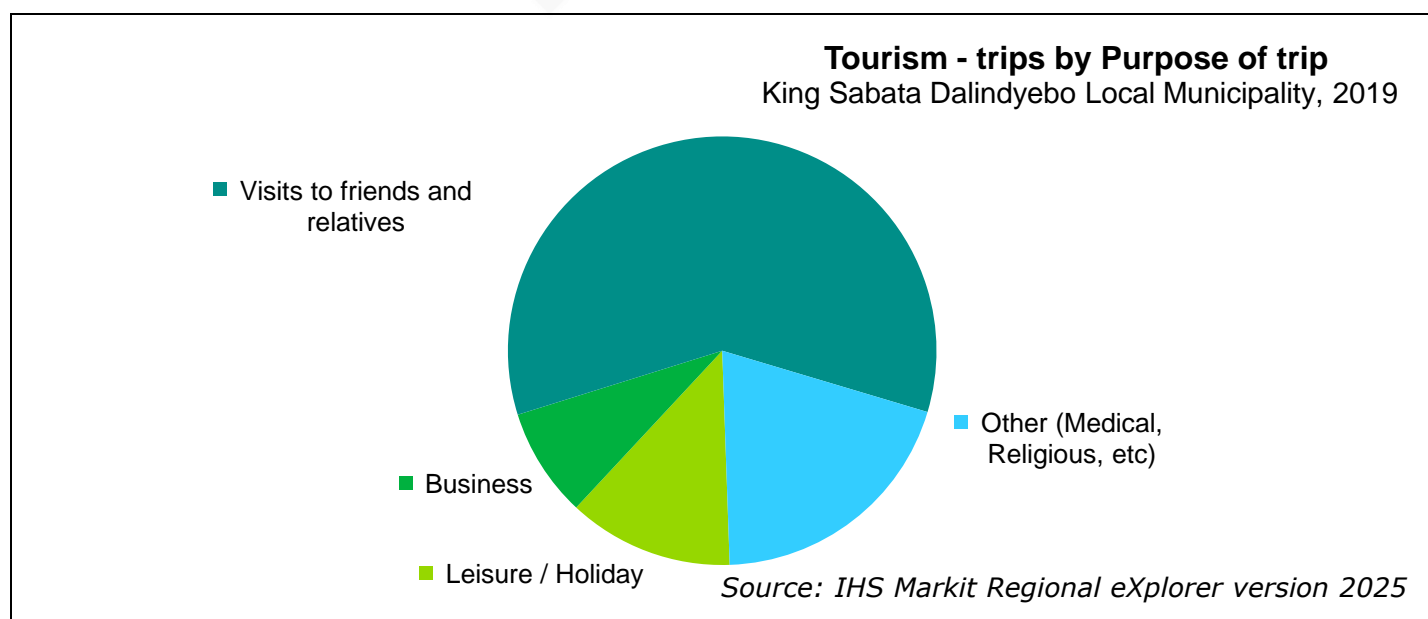
Definition: As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday,
- Business,
- Visits to friends and relatives, and
- Other (Medical, Religious, etc.).

In King Sabata Dalindyebo Local Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2009 (33 100) to 2019 (32 400) at -0.21%. Visits to friends and relatives recorded the highest number of visits in 2019 at 97 100, with an average annual growth rate of -9.08%. The tourism type that recorded the lowest growth was Visits to friends and relative's tourism with an average annual growth rate of -9.08% from 2009 (252 000) to 2019 (97 100).

Chart 40. Trips by Purpose of Trip - King Sabata Dalindyebo Local Municipality, 2019 [Percentage]



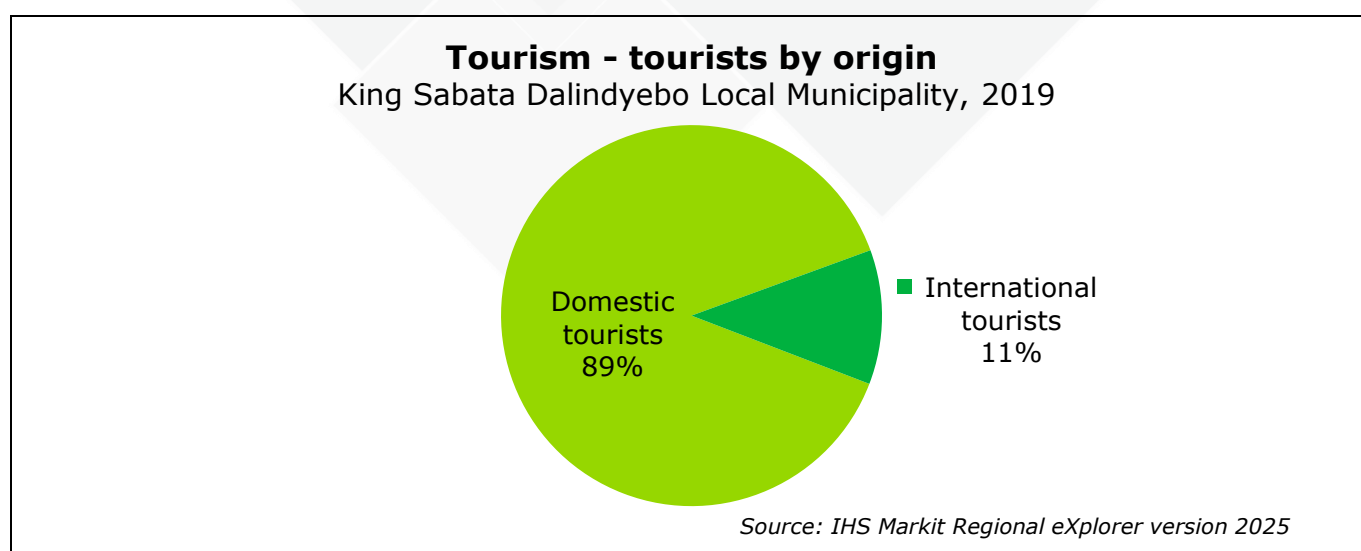
The Visits to friends and relatives at 59.44% have largest share the total tourism within King Sabata Dalindyebo Local Municipality. Other (Medical, Religious, etc) tourism had the second highest share at 19.83%, followed by Leisure / Holiday tourism at 12.49% and the Business tourism with the smallest share of 8.24% of the total tourism within King Sabata Dalindyebo Local Municipality.

Origin of tourists

In the following table, the number of tourists that visited King Sabata Dalindyebo Local Municipality from both domestic origins, as well as those coming from international places, are listed.

The number of trips by tourists visiting King Sabata Dalindyebo Local Municipality from other regions in South Africa has decreased at an average annual rate of -8.02% from 2009 (334 000) to 2019 (145 000). The tourists visiting from other countries decreased at an average annual growth rate of 3.32% (from 13 400 in 2009 to 18 600). International tourists constitute 11.41% of the total number of trips, with domestic tourism representing the balance of 88.59%.

Chart 41. Tourists by Origin - King Sabata Dalindyebo Local Municipality, 2019 [Percentage]

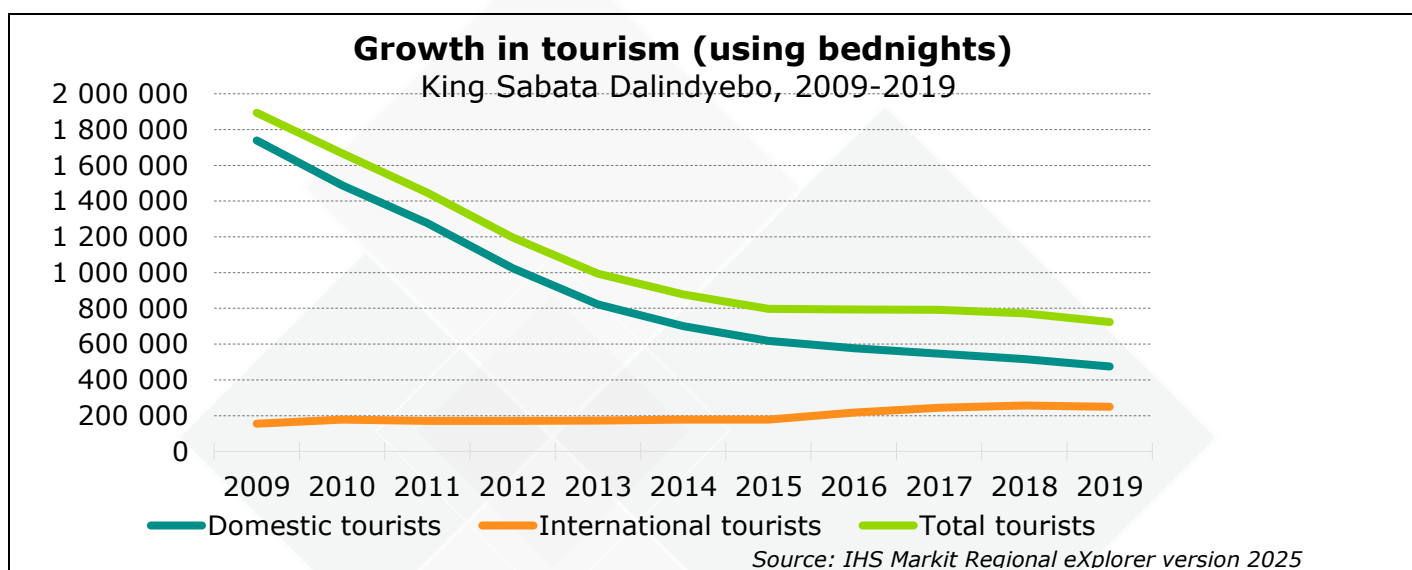


Bed nights by origin of tourist

Definition: A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within King Sabata Dalindyebo Local Municipality between 2009 and 2019. From 2009 to 2019, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -12.18%, while in the same period the international tourists had an average annual increase of 4.85%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -9.17% from 1.89 million in 2009 to 724 000 in 2019.

Chart 42: Growth in Tourism (Using Bednights) by Origin - King Sabata Dalindyebo Local Municipality, 2009-2019 [Number]



Tourism Spending

Definition: In their Tourism Satellite Account, Stats SA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been taken into account. It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

King Sabata Dalindyebo Local Municipality had a total tourism spending of R 1.01 billion in 2019 with an average annual growth rate of 5.2% since 2009 (R 608 million). O.R. Tambo District Municipality had a total tourism spending of R 1.72 billion in 2019 and an average annual growth rate of 5.0% over the period. Total spending in Eastern Cape Province increased from R 11.5 billion in 2009 to R 19.8 billion in 2019 at an average annual rate of 5.6%. South Africa as whole had an average annual rate of 6.4% and increased from R 153 billion in 2009 to R 285 billion in 2019.

Tourism Spend Per Resident Capital

Another interesting topic to look at is tourism spending per resident capital. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

Table 43. Tourism Spend Per Resident Capital - King Sabata Dalindyebo Local Municipality and the Rest of O.R. Tambo, 2009,2014 and 2019 [R Thousands]

	2009	2014	2019
King Sabata Dalindyebo	R 1,349	R 1,977	R 1,975
Ingquza Hill	R 523	R 612	R 601
Port St Johns	R 728	R 1,105	R 1,269
Nyandeni	R 335	R 489	R 522
Mhlontlo	R 455	R 678	R 673

Source: IHS Markit Regional eXplorer version 2025

In 2019, King Sabata Dalindyebo Local Municipality had a tourism spend per capita of R 1,980 and an average annual growth rate of 3.89%, King Sabata Dalindyebo Local Municipality ranked highest amongst all the regions within O.R. Tambo in terms of tourism spend per capita. The local municipality that ranked lowest in terms of tourism spend per capita is Nyandeni with a total of R 522 which reflects an increase at an average annual rate of 4.53% from 2009.

Tourism Spend as a Share of GDP

Definition: This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination. In King Sabata Dalindyebo Local Municipality the tourism spending as a percentage of GDP in 2019 was 3.65%. Tourism spending as a percentage of GDP for 2019 was 4.01% in O.R. Tambo District Municipality, 5.08% in Eastern Cape Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 5.61%.

2.6 CRIME

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

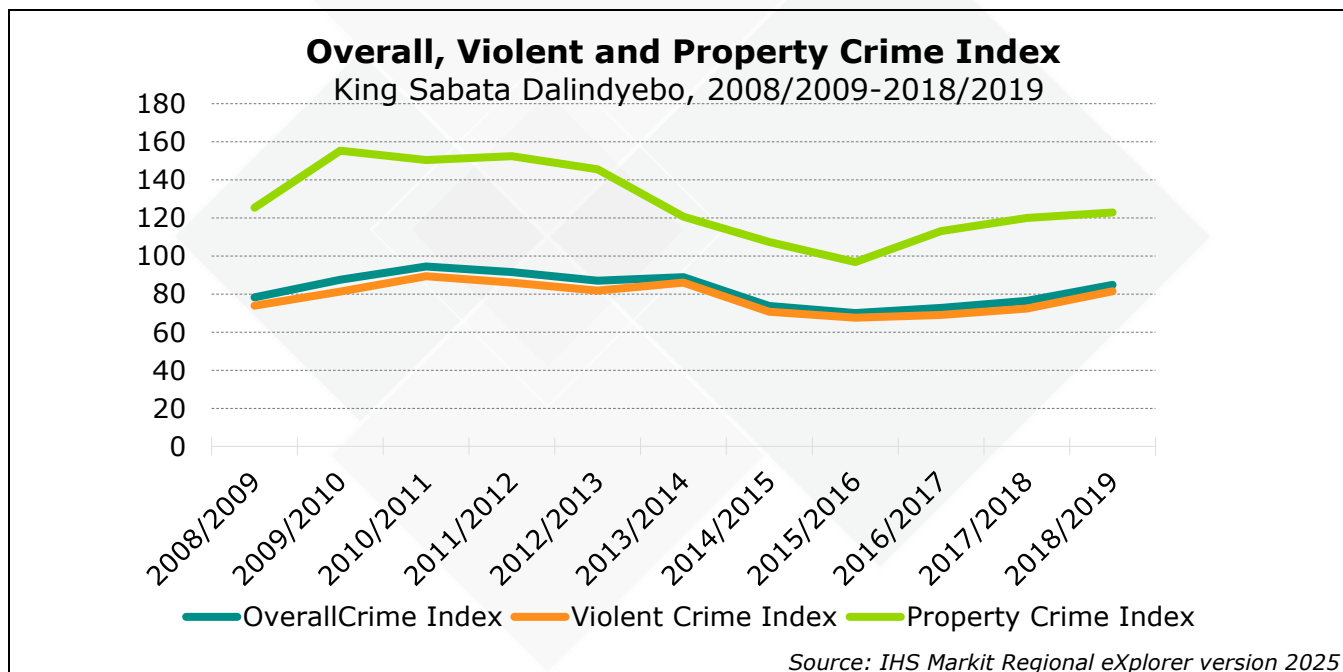
IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall Crime Index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time or comparing the crime levels across regions.

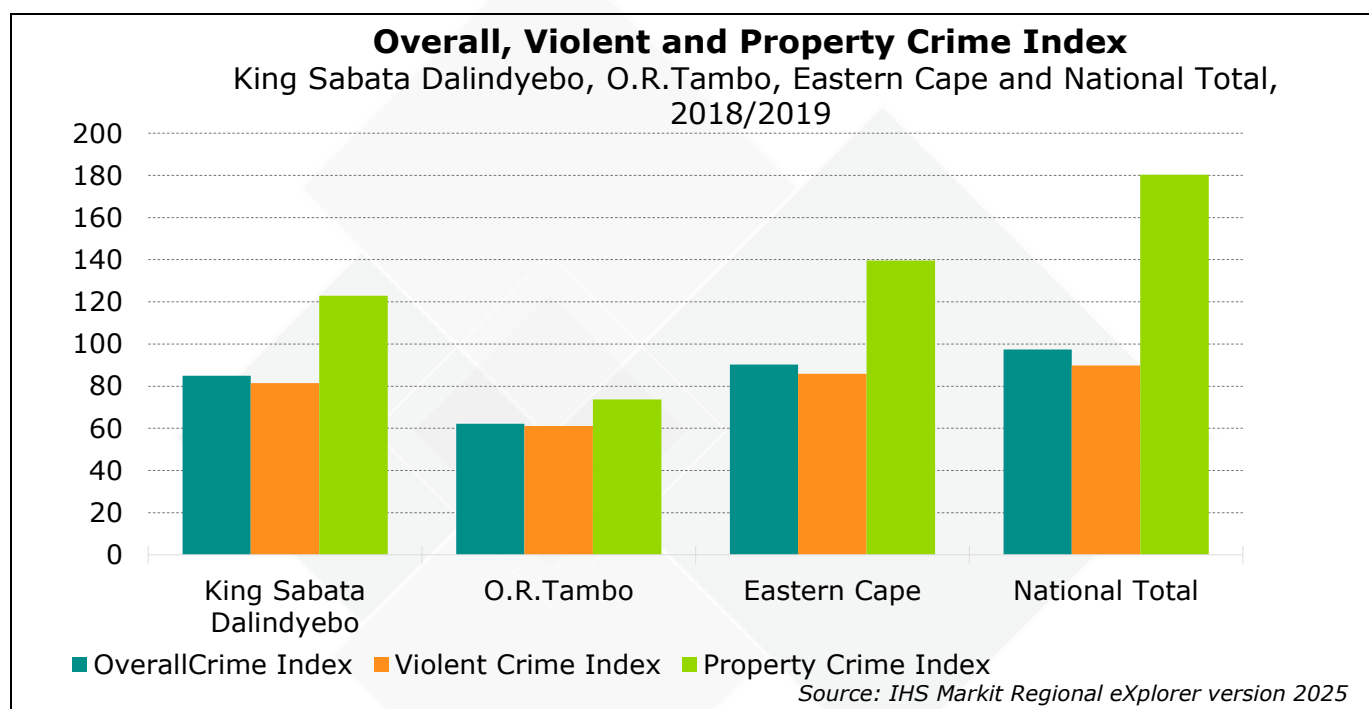
Chart 44. IHS Crime Index - Calendar Years (Weighted Avg. / 100,000 People) - King Sabata Dalindyebo Local Municipality, 2008/2009-2018/2019 [Index Value]



For the period 2008/2009 to 2018/2019 overall crime has increase at an average annual rate of 0.82% within the King Sabata Dalindyebo Local Municipality. Violent crime increased by 0.96% since 2008/2009, while property crimes decreased by 0.19% between the 2008/2009 and 2018/2019 financial years.

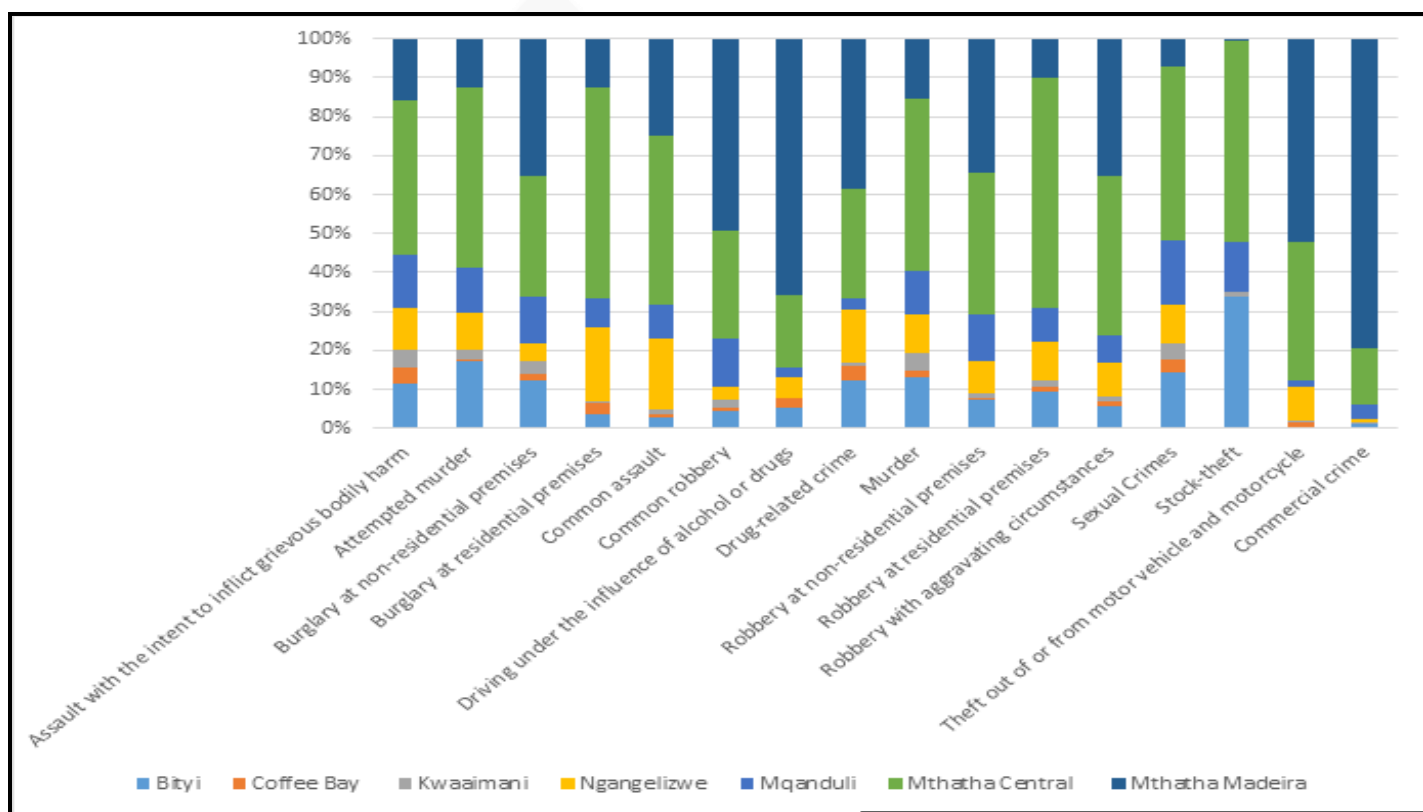
In 2018/2019, the King Sabata Dalindyebo Local Municipality has the highest overall crime rate of the sub-regions within the overall O.R. Tambo District Municipality with an index value of 84.9. Mhlontlo Local Municipality has the second highest overall crime index at 72, with Port St Johns Local Municipality having the third highest overall crime index of 50.7. Nyandeni Local Municipality has the second lowest overall crime index of 47.9 and the Ingquza Hill Local Municipality has the lowest overall crime rate of 40.1. The region that decreased the most in overall crime since 2008/2009 was Port St Johns Local Municipality with an average annual decrease of 1.5% followed by Nyandeni Local Municipality with an average annual decrease of 0.7%.

Chart 45. HIS Crime Index- Calendar Years (Weighting AVG/ 100,000 People) - King Sabata Dalindyebo, OR Tambo, Eastern Cape, and National Total, 2018/2019



From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime, however the graph below demonstrates a clear illustration of the types of the criminal activities reported in each of the police stations for the period between 2019/20.

CHART 46. SAPS Stats



Crime statistics: SAPS 2019/20

2.7 SPATIAL RATIONALE

2.7.1 The Spatial Development Framework (SDF)

The SDF was workshopped and adopted by Council in December 2020, for 2019 -2023 to cater for new developments and SDF guidelines in terms of Spatial Land Use Management Act (SPLUMA). The SDF apply the principles of the NSDP and PSDP to ensure sustainable planning e.g., densification, mixed use as well as mitigation and adaption strategies related to climate change. The Final SDF has been completed and gazetted on the 11th of October 2021

The final SDF seeks to (1) guide the spatial distribution of current and future desirable land uses/activities within the municipality and (2) give physical effect to the vision, goals, and objectives of the municipal IDP. In effect, the SDF represents a “picture” of where the municipality needs to direct development efforts and capital expenditure in Spatial Management Areas. As such, the primary purpose of the SDF is to guide all decisions of the municipality relating to the use, development and planning of land and should guide and inform:

- A hierarchy of settlements to illustrate the relative importance and purpose (function) of different places (towns and settlements),

- The identification of major movement routes,
- The identification of Special Development Areas for specific interventions either to facilitate and/or improve local economic development opportunities, or to address special instances of need, and
- The conservation of both natural and built environments.

In so doing, it is hoped that the SDF will become a useful tool whereby other role-players in different spheres of government, non-governmental agencies and the private sector would be better informed as to how best to direct their investment and development programme activities in KSD to ensure greater coordination and impact in investment and spending. As such, the SDF attempts to ensure that public and private sector investment and activities are located in areas that can best:

- Promote economic generation potential,
- Maximise opportunities for the poor,
- Improve accessibility,
- Minimise the cost of physical expansion,
- Ensure that people are well located to opportunities and amenities, and
- Promote a sustainable environment.

In addition to the above general purpose, it is also the intention of an SDF to provide the basis to inform the development of a coherent land-use management system. As the SDF provides a broad framework for land use planning, it also includes Land Use Management Guidelines that are to be used to guide the municipality in the management of land and to facilitate the land management process. The SDF identifies a number of Nodes and Corridors within KSD Municipality. The SDF, 2021 uses key structuring elements of nodes and corridors. Nodes are key areas of activity; economic, social or environmental activity. Nodes are classified in different hierarchies, depending on their size as well as functionality. The SDF identified the following nodes within the municipality:

SMA 1: Plan No 7 (Mthatha, Airport and Langeni) - Wards: 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 30, 31, 33 and 34

This SMA is characterised by the Primary Node of Mthatha which is the main and dominant node within KSD. Mthatha is also the 3rd largest city in the Eastern Cape. This SMA has been defined by the City of Mthatha, Airport complex and activity corridor, the R61, N2, future N2 toll road, railway corridor, the Langeni forest development zone, LED projects, Mandela tourism corridor, agricultural land at varying potential, major human settlement developments and considerable Presidential Intervention infrastructure projects in this SMA.

Table 20. SMA 2: Plan No 8:

Spatial Elements	Type of element	Area/Locality	Function
Nodes	Primary	Mthatha and	<ul style="list-style-type: none"> • High order human settlement,

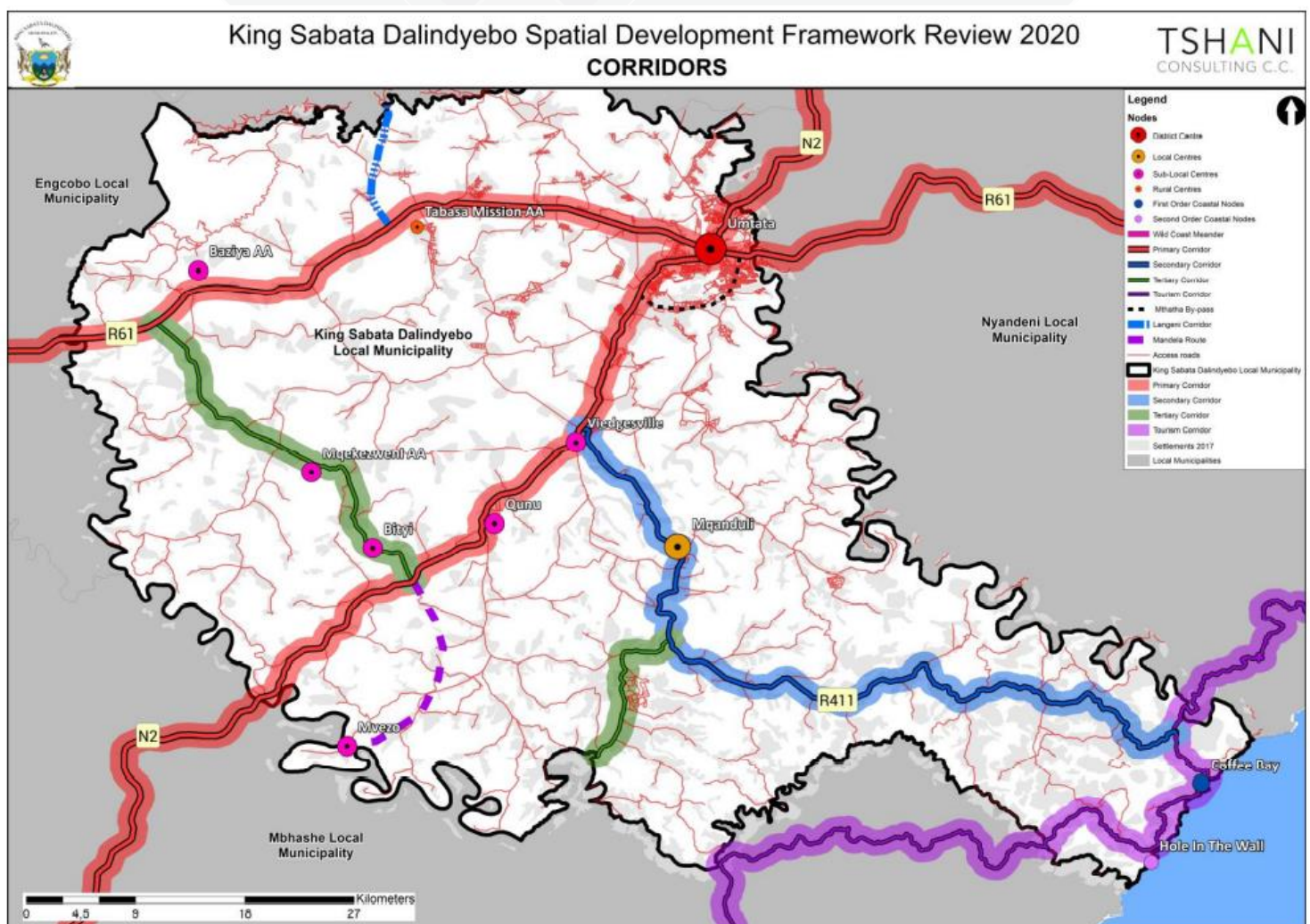
Spatial Elements	Type of element	Area/Locality	Function
		Mqanduli	<ul style="list-style-type: none"> • Agriculture, • Service Centre, • Mixed Use and Industry, and • Main centres of commerce and administration
	Rural nodes	Gengqe, Qokolweni, Gogozayo, Ngcanguba, Kwaaiman, Qunu, Baziya, Bityi, Luthubeni.	<ul style="list-style-type: none"> • Rural Service Node • Crop production / co-op support and agriculture development areas • Prominent rural areas located along major transport routes.
	Secondary	Viedgiesville, Coffee Bay, Hole in the wall.	<ul style="list-style-type: none"> • Human Settlement and future logistics hub / mixed use higher order development node; • Have some form of economic activity
	Special Development Area	Qunu, Ncambedlana	Human Settlement
	Resort nodes	Mthatha Dam, Nduli nature reserve, Luchaba nature reserve, Mthatha mouth, Airport complex.	Tourist attraction activities and nature conservation.
Corridors	Primary Corridor	N2 railway corridor (between Mthatha and East London)	<ul style="list-style-type: none"> • High-density development, • On sections of this corridor, • The main mobility route of goods and people through the municipality, and . • Connects Mthatha and towns of East London as well as KZN (Kokstad).
	Mobility Route	R61	These routes carry passing traffic and provide access between local areas in KSD and centres further afield (Mthatha, Port St Johns and Engcobo)
	Proposed mobility route	R61 to Bityi / N2	
	Special Tourism Routes	Mandela route Mvezo Qunu, Wild Coast Meander.	These routes relate to tourism destinations and provide links between tourism nodes and main

Spatial Elements	Type of element	Area/Locality	Function
			mobility routes.

This SMA's depicted on the above tables are characterised by a number of determining factors such as the N2 and railway line as the primary corridors. Mthatha and Mqanduli are identified as primary nodes and Viedgesville, Coffee bay and Hole in the wall as secondary nodes.

Further to this the Eastern Cape and National Department of Human Settlements have identified Qunu to become a new development area and this area has been classified as a Special Development Area, a LSDF is currently in the development stages by an appointed Service provider. Another area that has been identified as having development potential is the Ncambedlana Township, there is also an LSDF that is being developed by a Service Provider for this area.

Corridors Map 3



In addition to the above, there are LED projects, new link road from Bityi to the R61 in the north, Mandela tourism corridor, agricultural land (moderate potential) at varying potential in **SMA No 2.**

SMA 3: Plan No 9 (Mqanduli) - Wards: 21, 22, 23, 26, 28, 29, and 35

This SMA is characterised by Mthatha and Mqanduli as the primary and highest order node. In addition, there are numerous agricultural projects, LED and infrastructure projects, major tourism corridor linking N2 to the Wild Coast (Coffee Bay and Hole in the Wall), agricultural land that is being developed as well as planned agricultural developments and natural plantations, in SMA No 3.

SMA 4: Plan No 10 (Coffee Bay and Hole in the Wall) - Wards: 24, 25 and 27

This SMA is characterised with Viedgiesville, Coffee Bay and Hole in the wall as a secondary node. In addition, there is the Resort Area of Hole of the Wall and the Rural Node of Kwaaiman. There are numerous agricultural projects, LED and infrastructure projects, with the tourism corridor linking N2 to the Wild Coast (Coffee Bay and Hole in the Wall), agricultural land that is being developed as well as planned development, planned Wild Coast Meander mobility/tourism corridor in SMA No 4.

2.7.2 Development Pressure

There has been a demand and increase in development over the past five (5) years. This relates to all sectors including shopping malls and mixed-use developments and Infrastructure. There is a backlog of bulk infrastructure which has an impact on spatial development and provision of human settlements as well as growth and development.

2.7.3 Land

There is a shortage of land, especially serviced land for a range of developments. The majority of land is communal and unregistered state land.

2.7.4 Land Development Trends & Settlement Formation

This issue refers to the challenge posed by un-managed settlement formation in both rural and urban contexts, which threaten in many cases natural resources as well as the optimal planning and utilization of infrastructure and road networks. Some of the main elements of this issue include: -

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims, and
- Forward planning that takes into account development trends (e.g., major state development programs' locations/intended outputs).

2.7.5 Spatial Fragmentation vs Basic Needs

This issue highlights the problems inherent in attempting to provide housing and a basic level of service to all residents, whilst dealing with the reality of a spatially fragmented settlement and economic development pattern. The challenge to sustainability is profound and highlights the importance of elements such as: -

- Sustaining natural resources and indigenous environmental species for future generations

- The development of a sound road network to link settlements and areas of opportunities (i.e., areas where goods and services and socio-economic opportunities may be accessed).
- The development of service delivery strategies that take into account the logistical difficulties of staffing and managing the provision of quality services in remote rural areas where communication is difficult.

2.7.6 Sustainable Development Plan For King Sabata Dalindyebo Municipality.

Local area plans informing the future development of KSD:

The sustainable plan seeks to guide the development trajectory of KSD's urban centres of Mthatha and Mqanduli towards sustainable and liveable urban environments. The plan adopts five sustainability systems as key areas of intervention that are:

- River system - which includes river catchments, open and recreational spaces, climate, cemeteries, agriculture,
- Home system - which includes neighbourhood types, settlement density, housing types and delivery systems,
- Street system - which includes transport networks and infrastructure, urban form and land use, pedestrian mobility and access,
- Market system - which includes regional economic networks, business activities and economic sectors, and
- People through active citizenry and public engagement.

2.7.7 Kwa-Tshezi Development Plan

The Kwa Tshezi development plan was developed due to the amount of developmental pressure along the coastline of the KSD LM, especially the area around Coffee Bay and Hole-in-the-Wall. These areas fall within the Wild Coast Spatial Development Plan and have a potential to development as successful tourism nodes. The KwaTshezi Development Plan notes that the areas suffer from social and infrastructural difficulties. As a strategy to move forward, the Development Plan proposed a development perspective of shared growth that seeks to promote the core areas of Coffee Bay and Hole-in-the-Wall as tourism destinations that will be assets towards development. The rural areas would be targeted for rural settlement upgrading which includes upgrades in infrastructure, facilities, and amenities, thus creating an enabling approach towards development in the inland rural areas.

The KwaTshezi Development Plan notes the following as key structuring elements:

- Nodes of mixed uses (towns, service centres and coastal tourism resorts),
- Conservation (environmentally sensitive areas),
- No development areas,
- Rural settlement and farming areas,
- Nature tourism area,
- Commercial agriculture, mariculture, and plantation forestry,
- Urban edge, and
- Other (including infrastructure, cell phone masts and sand mining sites).

The Plan envisages Coffee Bay to grow from a first order node to a coastal while Hole-in-the-Wall will develop into a first order node focused on tourism and resort accommodation. Maphuzi is envisaged as a rural service centre within the area.

2.7.8 Coffee Bay Local Spatial Development Framework.

The Coffee Bay LSDF is aimed at guiding the nature of development in the Coffee Bay. The area was noted as a priority for economic activity (through tourism) and infrastructural rehabilitation. The KSD SDF, 2013 classified Coffee Bay as a secondary node and a key for the development of tourism. The proposed developments for Coffee Bay were to be implemented once it is proclaimed as a town. The proposed developments included classification of land uses, layout plan to control development trajectory and infrastructure provision.

The Coffee Bay LSDF was aimed at addressing key developmental challenges within the coastal node, including insecure tenure, lack of infrastructure service provision, lack of investment and lack of socioeconomic development. The Coffee Bay is envisaged as a tourism town that offers an array of medium to high density residential developments, hotel and conference developments, improved road infrastructure, improved access to bulk services, basic administrative services, and the promotion of socio-economic development.

2.7.9 Western Mthatha Local Spatial Development Framework.

The Western Mthatha LSDF was developed as a response to proposals in the KSD SDF, 2013. The LSDF is aimed at guiding development along the R61, west of the Mthatha city centre as well as airport area. Development proposals on the airport area include the promotion of the Special Economic Zones (SEZ) proposals for agro-processing.

The development of hotels is also envisaged so to create a variety of mixed uses within the precinct. The western part of the Mthatha central is envisaged for mixed use developments that have medium densities. This was proposed due to existing development trends of offices in the area. The proposed mixed-use developments are mainly offices, with an inclusion of shops and some residential dwellings.

2.7.10 Mqanduli/ Viedgesville Local Spatial Development Framework.

This LSDF seeks to respond to developmental pressure in Mqanduli and the area of Viedgesville. Due to the rural nature of Viedgesville, the plan seeks to create a node that encourage socio-economic development through the promotion of economic opportunities in diverse economic sectors such as agriculture, logistics, the people's economy as well as arts and culture. For the Mqanduli area, the LSDF proposes growth of the primary sector, with a strong focus of crop production. To support the primary sector activities, the development of agriculture colleges and co-operatives is encouraged.

The urban node of Mqanduli is noted to experience various challenges, including poor road infrastructure, housing conditions and limited access to bulk services. The LSDF thus proposes an acceleration of infrastructure services, a need to transform the "face" of Mqanduli town through local based economies including crafts, upgrading of informal trading and basic road infrastructure among other things. The Viedgesville node is strategically located along the N2 and is a gateway towards the KSD coastal towns of Coffee Bay and Hole-in-the-Wall via R411. Viedgesville is noted as an important node within the municipality due to these

strong linkages. The LSDF proposes that Viedgesville develops as a logistics hub within the municipality due to its strong transport linkages.

2.7.11 Ncambedlana and Qunu Local Spatial Development Frameworks

The 2 LSDFs for Ncambedlana and Qunu areas are currently in the preparation stages, currently, the strategies and proposals documents have been drafted and submitted to the municipality.

2.7.12 Spatial Planning and Land Use Management Act (SPLUMA)

The Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 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.

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. SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision, which must be developed through a thorough inventory and analysis based on national spatial organization principles and local long-term development goals and plans. The following five principles are presented by SPLUMA, and this must be taken into account when planning: -

- The principle of spatial justice,
- The principle of spatial sustainability,
- The principle of efficiency,
- The principle of spatial resilience, and
- The principle of good administration.

The Spatial Planning and Land Use Management Act (SPLUMA) further underpins the following: -

- Redress,
- Inclusion,
- Flexibility for all types of settlements,
- Tenure and informal settlement upgrading, and
- Land value.

Council of the King Sabata Dalindyebo (KSD) Municipality adopted SPLUMA by-law in April 2016 and gazetted in October 2016. Council further resolved and adopted the following: -

- i. Single Municipal Planning Tribunal,
- ii. An authorised official,
- iii. The Appeal committee is Mayoral Executive Committee,
- iv. Delegated authority to the tribunal;
- v. Agreed on the types of applications for category 1 and 2 applications,
- vi. Adopted and a customised by-law in October 2016, and
- vii. Invited nominations for membership of the tribunal and adjudicated same in January 2017.

On the 28th September 2018, the Council endorsed the MPT members which comprise of nine (9) personnel with special expertise in development such as Engineers, Town Planners, and Environmental Specialists & Land Surveyor and gazetted members of the MPT on the 15th of October 2018. The Chairperson is Mr. S. Vena, Deputy Chair is Mrs. L. Mngokoyi. A Training session was held on the 25th October 2018 attended by the MPT members, Spatial Planning Division and various government departments. These members will serve on the Tribunal for a period of five (5) years ending on the 15th of October 2023.

The department first sitting of the MPT was on the 22 November 2018 to consider category one (1) applications. The KSD Municipal Council at its meeting of 31 July 2015 resolved that Council delegates authority to Director responsible for Spatial Planning as an Authorized Official (A qualified Registered Town Planner) to make decisions on category 2 development applications submitted in terms of SPLUMA. The category 2 applications will be disposed of by the Authorised Official unless objections are received through consultative processes then the matter/s will be referred to Municipal Planning Tribunal as responsible in approving category 1 development application.

The category 2 development applications consist of the following:-

- Special consent or departure which does not constitute a land development application,
- Special consent of the municipality for any land use purpose provided for in a land use scheme,
- Special consent for the erection and functioning of a telecommunication mast,
- Extension of validity of an existing approval,
- Limited Special Consent,
- Removal of restrictive title where the intended use conforms with the zoning of the land;
- Relaxation of building lines,
- Relaxation of coverage provisions,
- Relaxation of height restriction,
- Minor subdivision of land which is expressly provided for in a land use scheme, and
- Consolidation of land where the zoning of components is the same.

2.7.13 Land Use Management Scheme

A Land Use Management Scheme is one of the major tools used to manage the use of land in KSD, the scheme makes use of planning regulations and standards dealing with the interrelationship between different land uses, e.g. the number of people required to support a school, a clinic, a park, for cemeteries and land fill sites, a playground or a shop. The appropriate location for the grouping or separation of land uses, e.g. polluting industries away from houses, or the placing of parks; shops and clinics near to residential areas where people can get to them easily. The Draft KSD Land Use Management Scheme (LUMS) document was advertised for the public participation stage. The Land Use Management Scheme was adopted and approved by the Council on the 30th of March 2022. The next stage was the gazetting thereof. The Final Land Use Management Scheme was gazetted in the Provincial Gazettee on the 30th of May 2022.

This issue highlights the need to ensure that the policies and institutional structures are set in place to allow the KSD Municipality and all other land use regulating authorities to practice wise land use management in both the urban and rural areas under their jurisdiction. The municipality is currently using OVVIO as a GIS tool. A request for the filling some of the vacant posts has been submitted to Corporate Services and to be



utmost urgency. Currently four (2) GIS Technicians have been appointed and are supervised by the General Manager Spatial Planning & Properties, under the Human Settlement directorate.

The following data is included as part of the Standard Ovvio deployment: -

- SG Cadastre,
- Deeds Data (up to April 2015),
- Wards,
- Valuations (GV/ SV's),
- Building System Extracts,
- Zoning,
- SDF Data,
- Infrastructure/ Service Data,
- Cemetery Data Integration,
- Building Plan, Application Setting,
- Land Use Application Setup, and
- Lease Management Setup.

Key elements of this issue include: -

- The uncertainty relating to the roles of Municipalities vs Traditional Authorities in relation to land management in rural areas, and
- Land Reform as it pertains to the reform of land tenure and the regularization of land rights (some of which are informal) in the municipality, as this relates to the abilities of landowners to exercise authority over land holdings and land use regulators to engage in a more structured manner with land-owners.

The following are some of the challenges identified in the Spatial Development Framework:

- The prevalence of land claims that have not been resolved and the developmental uncertainty that results from these claims,
- Sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas,
- Shortage of land (serviced land suitable for development),
- The majority of land being communal and unregistered state land,
- Un-managed settlements in both rural and urban contexts,
- Underdeveloped land around the towns and settlements for formalized economic development,
- Future settlement development success will require speedy resolution of outstanding land claims to free up underdeveloped land and formulating agreements with the Traditional Authorities to access land around the towns and settlements for formalized economic development including retail, office and commercial uses, and
- Need for sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas.

The following plans, some are available whilst other: -

- Protected Area Management Plan- Draft phase,
- Soil Degradation Management Plan- Draft phase,
- Biodiversity Management Plan- Draft phase,
- Environmental Management Framework -Draft phase
- Air Quality Management Plan (under planning),
- Strategic Environmental Assessment (under planning),
- Coastal Management Plan – still being addressed through Kwa-Tshezi Development Plan, and
- Currently the Province is working on finalizing the Eastern Cape Biodiversity Conservation Plan covering all municipalities.

2.7.14 Spatial Structuring Elements

The SDF proposes to make use of the following structuring elements: -

- Development Nodes are defined as those settlements or areas within a settlement that have an identified potential to be further developed for specific purposes, ranging from small towns that are seen as service centres to cities that are seen as regional centres, or even areas within settlements that have development potential for e.g., commercial or industrial uses.
- Development Corridors are defined as those transportation routes (roads and/or rail) that are deemed to have greater significance by virtue of the fact that they provide access to, from and between places where people live and work. Associated with the concept of Development Nodes, a spatial planning “tool” to assist in managing urban and rural settlement areas is proposed: that is, the tool of identifying Settlement Edges and the associated planning “tool” of designating so-called Resource Edges around areas identified as having special significance from an environmental and/or potential economic resource perspective.
- Special Development Areas (SDAs) are geographical areas where, in order to achieve both the objectives of the KSD Integrated Development Plan and the related objectives of the Spatial Development Framework, the KSD Municipality would need to prioritize its development efforts and capital expenditure.

2.7.15 Development Nodes

(a) Primary Nodes - Mthatha and Mqanduli Towns

These are higher order service centres providing educational facilities, administrative functions, and the highest level of access to shopping and social services in the municipality. The city of Mthatha and town of Mqanduli should be targeted for the following: -

- High order investment in infrastructure,
- Development of new public-funded housing areas,
- Development of regional social goods and facilities, including educational institutions, and sports, and recreational facilities,

- Land use management that focuses on establishing the CBD as an attractive area to do business in; and
- Land use management that facilitates the orderly development of office and retail premises as well as the required range of accommodation to support the administrative and service functions in the area.

(b) Secondary Nodes - Coffee-Bay and Viedgesville

These towns are identified as having important local level development functions relating to commerce and tourism. Typically, the range of land developments anticipated for these areas would include administrative facilities, retail and wholesale commerce, health and education facilities of a higher order and residential accommodation for local residents and people requiring accommodation associated with the service functions of the town.

In the case of Coffee Bay, the range of uses is extended by the focus on developing the town as a tourism destination. As these towns also serve a Service Centre function to surrounding rural areas, the development and management of transport hubs that are well-located in relation to commercial and administrative functions is a priority. In all cases the upgrading and extension of the towns' infrastructure networks is deemed a priority and the Level of Service to be strived for is the highest level that is determined to be economically feasible.

(c) Rural Nodes

These rural villages where higher order rural-level services have been identified as rural nodes. These are: Gengqe Mvezo, Baziya, Kwaaiman, Langeni, Mpeko, Mqekezweni, Qokolweni, Qunu, Bityi, Luthubeni, Mhlakulo, Gogozayo, Ngcwanguba and Hole in the Wall. These are seen to include education facilities, primary health care facilities (clinics) and, where required, other social facilities (police stations, pension pay points etc.).

The priority from an infrastructure point of view for these rural nodes remains a basic level of supply for water services and electricity. However, road access to and from these nodes is seen to be of a higher priority and should be noted accordingly when road development and maintenance budgets are drawn up by KSD.

(d) Resort Nodes

Areas identified as resort nodes include Mthatha Dam, Luchaba Wildlife Reserve, Airport Complex Special Development Area and Mthatha Mouth. These are settlements where the principal function has been identified as being related to the development of a viable and sustainable Coastal Tourism sector.

Accordingly, the priorities in these settlements are related to appropriate infrastructure development, the development of suitable access roads and the maintenance of the infrastructure so developed. A further set of priorities for these settlements is strongly related to the appropriate management of land use and related activities as well as rigorous environmental management to preserve the environmental assets that provide the competitive advantage of these areas.

2.7.16 Development Corridors

Development corridors are described in planning terms as roads or railway routes that are usually associated with the movement of people between places. This function of facilitating movement of people along a route also means that these “movement corridors” have the potential to accommodate development of different levels of intensity and a mix of land uses at certain points along the route.

Mobility Route: is a road with limited access that principally carries traffic between major nodes.

Activity Corridor: Is a band of high-density urban development up to 800m wide along a public transportation route. Typically, activity corridors link areas of greater intensity of land use (nodes) and are usually found in larger urban areas.

Special Routes: In addition to the above types of development corridor commonly defined, the particular circumstances within KSD warrant the identification of Special Corridors, related to tourism development.

The Eastern Cape Province is noted to have experienced significant developments along major mobility routes and corridors, high levels of economic disparity between the east and west of the Province give the economies competitive advantage as well as present vast opportunities for import/ export in the Province. This had an impact on evaluating the future development trajectory, economic growth, and social upliftment on the Province, hence, the introduction of Future Metro Regions (FMR)

Table21. Development Corridors

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
Primary Corridor	<ul style="list-style-type: none"> East London- Mthatha – Kokstad (N2) Railway Corridor 	High-density development on sections of this corridor. The main mobility route of goods and people through the municipality.
Mobility Routes	<ul style="list-style-type: none"> N2 R61 Ugie -Langeni Rd R349 (Coffee Bay) 	These routes carry passing traffic and provide access between local areas in KSD and centre further afield
Mobility Route	<ul style="list-style-type: none"> N2 Toll Road 	
Special Routes – Tourism Focus	<ul style="list-style-type: none"> Wild Coast Meander (Toll Road from Port St Johns to East London). Thunga Thunga Route (affords potential tourist access to rural tourism Links Umtata, Libode and Port St Johns via R61). Mandela Route (From King Williamstown through Bhisho, 	These routes relate to tourism destinations and provide links between tourism nodes and main mobility routes

TYPE	AREA/DESCRIPTION OF LOCALITY	FUNCTION
	Mvezo, Qunu and Mthatha and back to East London) <ul style="list-style-type: none"> R349 (Mthatha via Mqanduli towards the coast) 	

2.7.17 Settlement Regions and Resources Edges

Settlement Regions

The Settlement Regions proposed in the ECPSPD for KSD are included as they stand. These are areas with the dominant land use type being that of rural settlement, with associated commonage uses (subsistence agriculture practiced largely in homestead gardens, and free-range grazing on the common lands).

In such Regions, an explicit assumption is made that further such settlement will inevitably occur due to population pressures and socio-cultural dynamics and trends. This does not imply that “anything goes” but rather that the Municipality and Local Municipalities acknowledge that these areas are likely to densify over time if current trends continue, and that an associated loss of land resources for productive agricultural purposes will occur.

2.7.18 Resource Edges

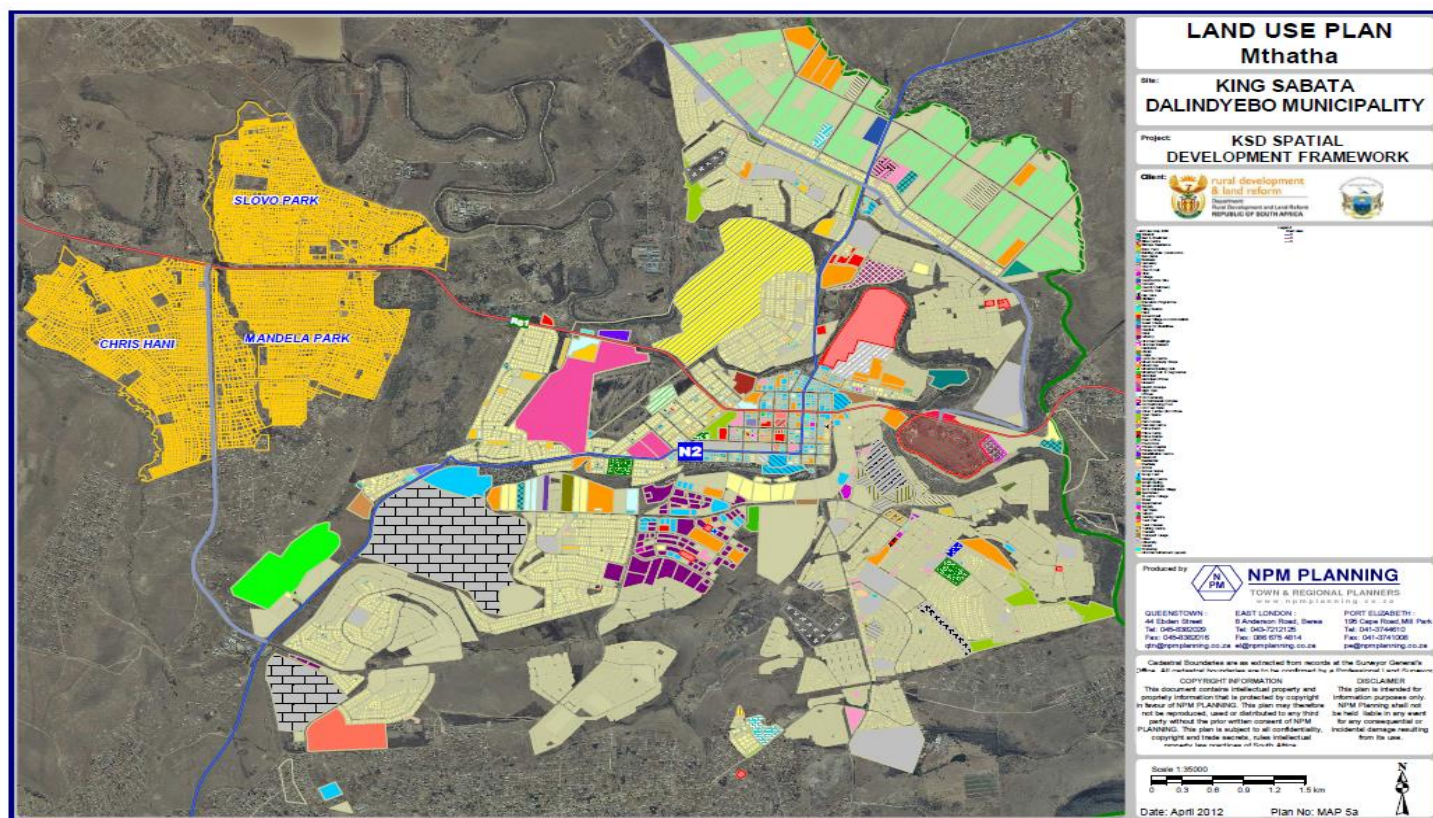
A Resource Edge is an area of relatively high value from a land resource perspective (that is to say: it has a perceived high value as land that has agricultural potential or environmental conservation-worthiness) where intrusion in the form of human activities and associated land uses needs to be carefully managed to ensure sustainable outcomes. Two areas are identified and designated as having major resource potential requiring specific management.

- The inland area associated with the Langeni forests and hinterland is identified, and
- Land along the Wild Coast including Coffee Bay and Hole in the Wall.

2.7.19 Land Use Management Planning

Land use management plays a critical role in ensuring that key aspects of the SDF are addressed in planned and managed way. The rural nature of KSD poses more challenges in terms of investment attraction mainly because of land reform challenges. Moreover, with the prospect of the new N2 toll road alignment being implemented in the short-medium-term, a clear and accepted spatial development framework for the new alignment needs to be developed, along with specific Land Use Management Guidelines to control land use dynamics as these will inevitably change once the road alignment is confirmed and implementation commences.

Land Use Plan, Mthatha Map 4



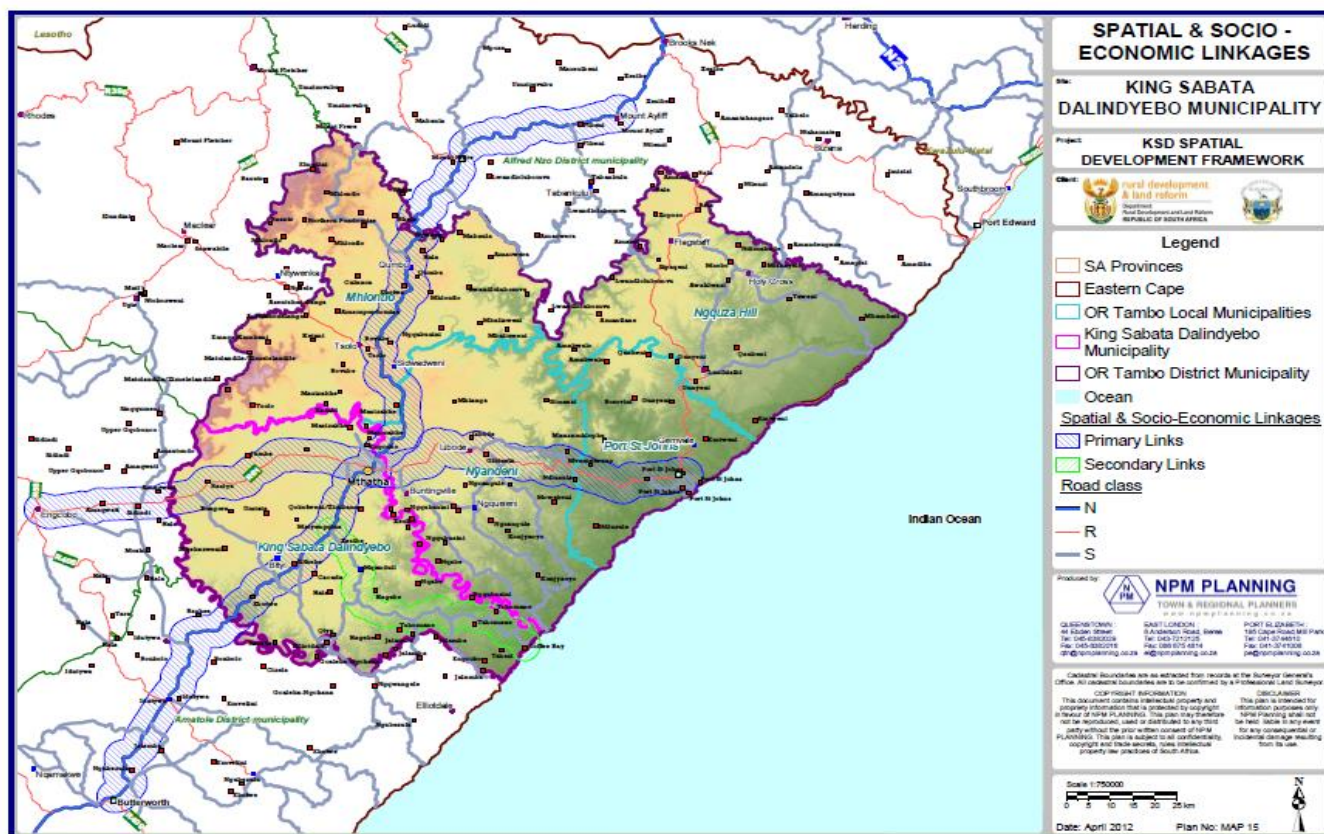
Land Use Plan, Mqanduli Map 5



Land Use Plan, Coffee-Bay Map 6



Spatial & Socio-Economic Linkages Map 8

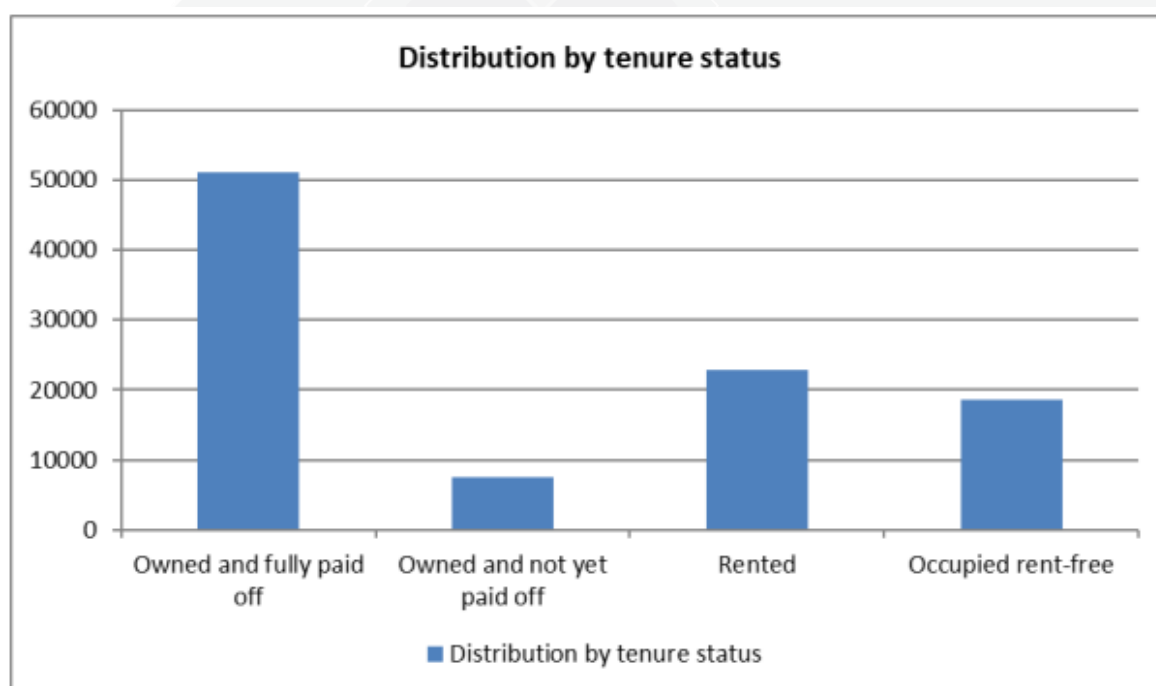


2.7.20 Land Tenure

Land tenure is the ownership or holding of land by title or lease, or permission to occupy, social or customary tenure. There are two land recording systems: the formal system based on survey of farms/erven, approval of survey diagrams by the Surveyor-General and registration of title in the Deeds Registry; and transfers by conveyances of freehold titles and quitrents.

In the second system, sometimes referred to as an 'off-register' system, communal land is held either by Permission to Occupy (PTO) after demarcation of allotments for residence or arable, recording in a district land register and issue of a PTO certificate; or is held by customary tenure with no formal record. The below chart outlined the land tenure status in King Sabata Dalindyebo Local Municipality. The most dominant land tenure status in the municipality is that of 'owned and fully paid off'.

Chart 47. Tenure Status



The northern region of King Sabata Dalindyebo Municipality is regulated by Proclamation No. 174 of 1921; and the southern region is regulated by Proclamation No. 26 of 1936. No Rural Planning Act is applicable to the municipal area. King Sabata Dalindyebo Local Municipality is largely dominated by freehold. Freehold Title: This applies to land formally surveyed, numbered and then registered in the deed's registry, fully owned by a juristic person, which can be transferred or leased. Most properties are 'farms' in rural areas or 'erven' in urban areas. Each may be further subdivided into smaller portions (farms in the agricultural sense often consist of a number of such cadastral units).

State Land State Land: is held by government for a range of purposes in different forms. State Land in the District, which is situated in the former Transkei areas, is legally owned or held in trust by the Minister of Rural Development and Land Reform. Some state land, especially Communal Land is held in trust by the Minister of Rural Development and Land Reform, but also regarded by government as co-owned by the local

community. Most of the land in communal areas is un-surveyed and unregistered. The basic spatial unit is the Administrative Area (AA) which was previously known as locations, locally known is 'ilali'. The boundaries of villages and wards existing at the time were described and gazetted in the late 1800's or early 1900's.

These boundaries fixed the social landscape with wall-to-wall boundaries where previously boundaries were more fluid and there was some common land between villages. Land tenure within communal areas of the Eastern Cape is governed by a series of proclamations such as Proclamation 26 of 1936 (commonly known as PTO or Permission to Occupy legislation). Most Admin Areas include a number of villages and cover at least several hundred hectares and fall under a headman and a number of sub-headmen. Each Magisterial District consists of 40 or 50 Administrative Areas. Each AA also forms part of a Tribal Authority Area under a chief. Tribal Authorities are then grouped under a former Paramount Chief, or now, a King. Traditional / Customary Tenure Customary tenure persists from pre-colonial times in rural areas. State or trust land is allocated to heads of household by a hierarchy of traditional leaders. Government structures, such as Tribal Authorities, have been superimposed on the traditional tenure system. The land was regarded as held by the chief on behalf of the community. Land rights are a bundle of land use rights including residence, ploughing, fuelwood, building materials, water, veldkos, medicinal plants and other rights, such as access to the communal area and participation in community forums. Customary tenure has shown itself to be adaptable to informal tenure arrangements, and forms the foundation of a flexible, persistent social system.

2.7.21 Policy Analysis

Rural Areas

While there are rural land rights, the content and the enforcement of those rights require attention. Currently the legal framework recognises procedural rights such as the guarantee against dispossession, eviction and also makes provision for compensation. Yet, the vast majority of rural residents do not have registered land rights. A key concern in relation to communal land rights is the lack of appropriate legislation for providing individual or communal rights to people in such areas. The ruling on the constitutionality of the Communal Land Rights Act No 11 of 2004 has left a legal vacuum which is currently being filled by the Interim Protection of Informal Land Rights Act No 36 of 1996. This Act requires annual renewing by the Minister for Rural Development and Land Reform and as such does not offer stability within the system.

The provisions within the Constitution are clear. Section 25(6) of the Constitution states "A person or community whose tenure of land is legally insecure as a result of past racially discriminatory laws or practices is entitled, to the extent provided by an Act of Parliament, either to tenure which is legally secure or to comparable redress" with Section 25(9) requiring that Parliament enact the legislation to address these matters. It could be argued that one of the weakest points in the land rights in South Africa is that of the farmworkers. While this group has some protection in law, it falls short of providing adequate measures for preventing extensive and on-going farm evictions. Urgent and adequate relief must be found within the land reform, redistribution and restitution policies and strategies. When examining the complexities of rural land use and policies in South Africa, there is an urgent need to undertake an in-depth investigation into the development of a comprehensive land use system.

Currently, there is Spatial Planning and Management Act 16 of 2013 that will assist in restricting rural land use in the country. Consideration needs to be given to the rationalisation of the fragmented legislation into a

possible omnibus. In addition, there is the need to improve and strengthen rural enforcement capabilities. Greater levels of accountability are required in relation to the land reform, restitution and redistribution process in South Africa. The current monitoring and evaluation of rural development appears to be falling short in providing a comprehensive understanding of the rural conditions and the associated community needs. The Department of Rural Development and Land Reform needs to give attention to the development of appropriate baseline indicators and the reporting thereof. Importantly, mechanisms need to be developed to facilitate the use of the results into the policy cycle for the reframing of the short-, medium- and long-term goals and objectives

2.7.22 Urban Areas

Within the urban areas, the key response for addressing the housing and tenure needs of the poor has been the State's "RDP" housing strategy. This program's implementation has been rapid with almost 3 million units being provided post 1994. However, it is land extensive and as such projects have been located on cheap peripheral land. This has contributed to the entrenchment of the apartheid spatial structure of many towns and cities in South Africa. Housing Development Agency has partnered with KSD Housing department to develop a more robust housing policy which at least considers the delivery of rental stock and a multipronged approach to the use of the current housing subsidy. This will result in a critical evaluation of the existing subsidy scheme and amendments thereto. Increasing pressure is placed on the municipal owned sites and sites that were donated by public works to KSD for the release of well-located non-core land for development purposes. Policy plans and frameworks are being revised and simplified.

This includes the introduction of mechanisms for improving spatial planning, ensuring greater community access to planning processes and the ring fencing of development contributions. Clearer roles and responsibilities are gradually introduced and defined in relation to land management specially to address the inter-governmental coordination. The municipality also need to strengthen the land use enforcement and planning capacities. Little attention has been given to the so called socially dominated markets which includes the systems of acquiring and trading of land within the informal settlements. An extensive number of urban poor live within such settlements, and to date, municipalities have lacked innovation and the political will to determine an appropriate response. A National Government policy needs to be formulated which addresses an approach toward obtaining tenure security in urban areas.

2.7.23 Land Management Programme

The KSD Municipality falls within the areas which were previously regarded as homelands, in the former Transkei homeland. The homelands were primarily a racial segregator tool utilised by the Apartheid government, to create independent black areas. This rich and complex historical background influenced the development trajectory of the former homeland areas which are mainly characterised by maladministration and under development among other factors. As like many other homelands, the former Transkei area was hardly hit by under development and poor service delivery, especially in rural areas.

The political transition from 1994 encouraged various development initiatives, including basic service delivery for clean drinking water, roads, and electricity. However, rural areas remained to lag developmentally, as

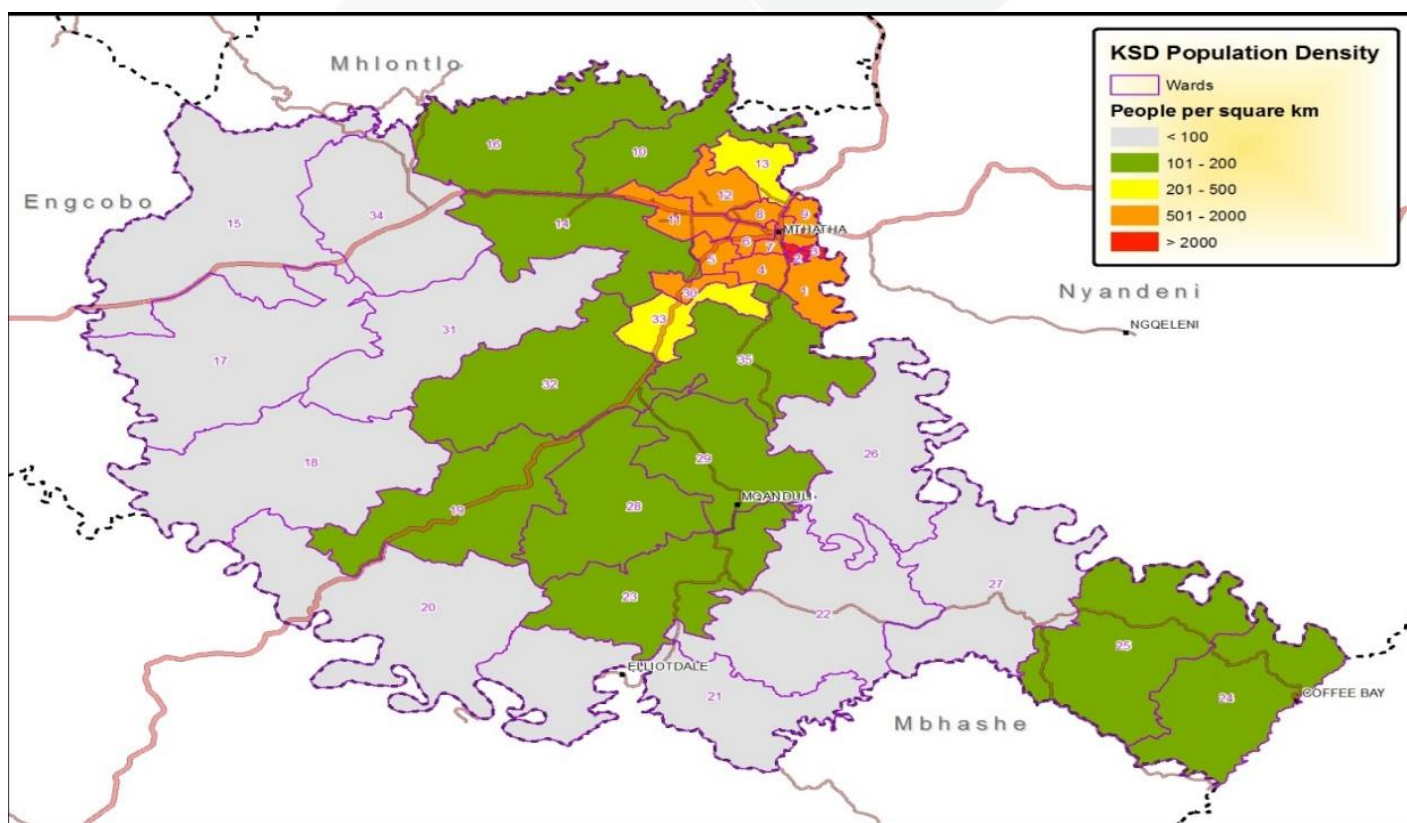
compared to the urban areas. This disjuncture stemmed from policies and legislation that were highly urban bias.

The enactment of the Spatial Planning and Land Use Management Act (SPLUMA) in 2013 is regarded as a transformative tool towards land use management within the Republic as a whole. This legislation seeks to transform land development in the country's urban and rural areas through appropriate land use control, change the functioning of the planning profession by extending the scope to rural areas as well as to encourage development in rural areas.

This is a tool to transform the historical spatial fabric that encouraged under development, poverty and limited economic output. The following strategies are proposed as a means of addressing spatial transformation within the municipality:

- Promotion of sustainable settlements,
- Access to social services,
- Access to infrastructural services,
- Promotion of economic activity in lagging areas, and
- Lenient land use control measures in previously disadvantaged area.

KSD Population density Map 9



Settlement types

2.7.24 Alignment with Local Municipalities and the Wild Coast SDF development

The success of the SDF depends on the extent of co-ordination and integration with local municipalities. Mechanisms for addressing potential conflicts, challenges and opportunities should be addressed. A planning co-ordination committee led by OR Tambo DM involving all seven municipalities should be strengthened and actively ensures co-ordination of spatial planning elements within the district.

2.7.25 Land Needs and Human Settlements

The Eastern Cape Multi-Year Housing Development Plan (2009/10-2014/15) stated that gaining access to developable land in good localities for housing development, especially for low-cost housing, has proven to be a major challenge in the province. Land values are highest where development is desirable, and the available funding does not cover the acquisition of such prime land for low-cost housing. This situation, together with long land release and transfer-procedures in land acquisition are major concerns. The municipality is currently facing challenges in accessing land available for housing development in the areas where they wanted it because of the land claims and availability of bulk infrastructure. As indicated above, the availability of well-located and appropriate land for low-income housing development is a priority issue in the municipality, as about 206 815 households currently live in inadequate housing that is either badly located or areas often without secure tenure.

Land on the periphery is cheaper and therefore “affordable” for low-income development, but such areas are far removed from places of employment, and economic, social and transport opportunities, and inhabitants are therefore subjected to high transport costs and unnecessarily long travelling times. In addition to this, authorities are subjected to high costs for the provision of bulk services and residential areas continue to follow the legacy of apartheid segregation based on social class and status. The information included in table 11 gives a clear indication on location and ownership of land in each of the areas, size of the land and status in term of development are shown on the attached plan indicated by the corresponding numbers.

Table 22. Land Audit for KSD Municipality

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
MOUNT PLEASANT FARM	Government	(±100Ha)	No services	Partially developed (ECATU)	Land is currently under claim	Designated for housing
REMAINDER OF ERF 936	Government	(14040) (± 60Ha)	Partially serviced	Partially developed (Fort Gale Motors, Thubelitsha Rehab, Community School, Police Camp College, part of Golf Course)	No land claim	Designated for housing

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
LOT D	Government	(±20Ha)	Partially serviced	Partially developed (Prison)	No land claim	Designated for housing
PORTION OF LOT C	Government	(±20Ha)	Not serviced	Partially developed (Timber mill)	Successfully claimed by the Highbury community	Designated for housing
HILLCREST TOWNSHIP	ECDC	(±20Ha)	Service available	Investigation underway for possible densification	No land claim	Designated for housing
ERF 934 NDULI NATURE RESERVE	Municipality-Proclaimed Nature Reserve	(±80Ha)	No services	Subject of feasibility study for potential development of environmentally friendly development (i.e. Tourism)	No land claim	Nature Reserve
REMAINDER OF ERF 912 NEXT TO ESKOM)	Municipality	(±9 - 15Ha)	Serviced although it needs to be extended	Agricultural leases (its highly possible that the leases have expired)	The whole of rem of Erf 912 municipal common-age land is under claim	Agriculture
REMAINDER OF ERF 912 (Land below Erf)767 (High School Fields)	Municipality- although has expropriation order over it in favour of railways	(±5 Ha)	Serviced	Underutilized and is being used as a dumping site by the surrounding residents	No land claim	Designated for housing
REMAINDER OF ERF 912 (Land adjacent to Southernwood)	Municipality	(±10Ha)	Serviced	Underutilized and most ready for development	Land Claim	Designated for housing
REMAINDER OF ERF 912(Mission Ext.)	Municipality	(±2Ha)	Serviced	Draft Terms of Reference has been prepared inviting development proposals for township establishment	Land Claim	Development



LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
REMAINDER OF ERF 912(New Brighton Ext.)	Municipality	(± 2Ha)	Serviced	Approved General Plan.	The whole of rem of Erf 912 municipal common-age land is under claim	Designated for housing
ERF 886	Railways	(±8Ha)	Serviced	According to Town Planning Scheme is zoned as railway. The land is suitable for housing development, but the challenge is access.	No claim	Designated for housing
ERF 923	Railway/State, next to industrial area	(±5Ha)	Serviced	Currently underutilized	Under claim	Designated for housing
Smallholdings Southernwood and Vulindlela	Privately owned	(±25Ha)	Mostly serviced, even though there are sewer challenges	Some sites are vacant while others are utilized for residential, Agriculture, School and farming purposes	No claim	Designated for housing
NCAMBEDLA NA FARMS	Privately Owned	(±300Ha)	Partially Serviced	The land is partially zoned for agriculture and partially housing	Possible land claim	Agriculture
PORION REMAINDER OF ERF 937	Municipality	(±30Ha)	Not service	Partially land invaded, court interdict issued	Possible land claim	Designated for housing
ERVEN 920,976 AND 1002	Government	(±30ha)	Not serviced	Old Ministerial complex	No land claim	Designated for housing
PORION REMAINDER ERF 937	Municipal	(±20Ha)	Serviced	Housing construction underway for 1317 units	No land claim	Designated for housing

LOCATION	OWNERSHIP	SIZE	SERVICES	CURRENT STATUS OF LAND	LAND CLAIM	MASTER PLAN
(MAYDENE FARM EXT.)						
REMAINDER OF ERF 34 (OLD PAYNE EAST AND WEST FARM)	Government	(±20Ha)	Not serviced	Underutilized	No land claim	Designated for housing

2.7.26 Land Invasion

The municipality is currently affected by the land invasion on the land that is owned by the Public, Private, Communal, Government and Municipal. Mqanduli Municipal Commonage (Remainder Erf. 134) is being invaded and undeveloped land parcels are likely to be invaded as well as land that are on the periphery of the commonage.

Mthatha Municipal Commonage (Remainder Erf. 912 is being invaded, undeveloped parcels are likely to be invaded and parcels that are on the periphery of the commonage (Orange Groove, Tyumbu, Waterfall areas and Tipini).

Remainder Erf. 937, Mthatha is being invaded (Mpindweni, and on the East of commonage boundary).
Remainder Erf. 936 (Part of Golf Course land).

The Municipality has adopted and approved the land invasion policy (November 2020) and is currently developing a land invasion By-Law as a control mechanism to curb the land invasion, and all the land invasion matters have been referred to legal representative to apply for court interdict and demolishing permit.

2.7.27 Status of Land Claims

The town of Mthatha, which is the urban centre within the KSD municipal area has had several land claims over the past years. These land claims have had severe impacts on the amount of developments within the town and the municipal area as a whole. These land claims have not only hindered development but have hit the municipality with extensive financial implications resulting from a lawsuit related to land claims. There are currently two (2) large land claims validated by the Land Claims commissioner (LCC) within the Mthatha area, the Zimbane Community and KwaLindile Community land claims. The Zimbane Community land claim affects a significant portion of the Mthatha town and surrounds. There is a long outstanding land claim dispute involving the land rights restitution claimants of KwaLindile and Zimbane villages adjacent to the city of Mthatha who are claiming a vast amount of land in and around the city of Mthatha, especially the remainder of Erf 912 Mthatha. These are not the only land claims in the municipality; there are others as well in other areas. The municipality has formed a Land Claims Task Teams which includes the Rural Development and Regional Commissioner, and the KwaLindile and Zimbane Land Claimants Representatives.

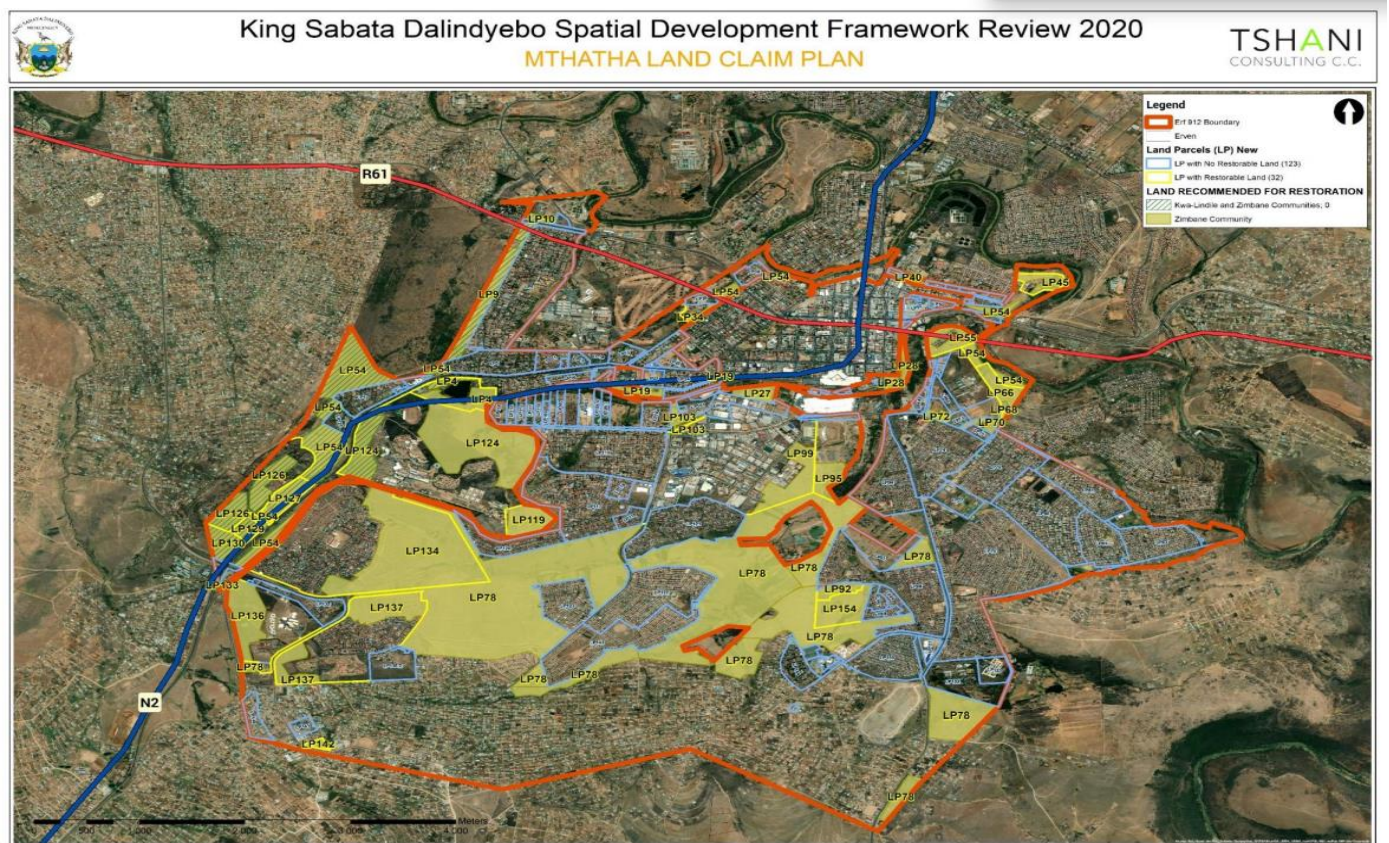
The claims have been investigated and the properties claimed were gazetted. The matter has been referred to court, where validity of the claim is in dispute. The court date has been set for 17 May until 04 June 2021.

The parties under **Case No: LCC 191/2008 / LCC 05/14** which is currently before the Land Claims Court conducted an inspection in loco for Trial with the Judge on the 23rd -28th May 2021. The Land Claims Court - Trial will proceed on the **11th till 22 October 2021**. The court -pre-hearing was held in **May-June 2022** but was rescheduled for **February 2023**. The Regional Land Claims Commissioner will only after adjudication of the court matter, be able to respond to request as the matter is subjudice.

Identified challenges: -

- Current backlogs estimated to be 16 385 for urban and 44 677 for rural areas,
- Lack of proactive planning for housing and the inability to access funds and therefore unable to provide the required supporting infrastructure,
- Lack of human capacity within the municipality to deal with housing issues often leads to inability to speed housing development,
- The slow process of housing delivery commonly leads to the development of informal settlements
- Recognition of Housing Section is not effective within KSDM- for example the employment of enough personnel to carry out housing delivery is not a priority,
- Unavailability of land- the greater part of KSDM is under claim and it does not seem to be taken seriously and urgently by the management and the politicians,
- Scattered unserviced pieces of land within Mthatha,
- Land invasion- a greater portion of land in Mthatha is invaded and it becomes difficult to expand the CBD as well as housing delivery can only happen at the outskirts of town. The municipality is in the process of developing a credible land invasion policy,
- Prime land with informal decent houses where services are minimal,
- Ineffective use of by-laws- shacks and containers are scattered all over the place, and
- Lack of beneficiary database due to negligence by decision maker.

Mthatha Land Claim Map 10



2.7.28 Land Ownership

Generally, most of the land within the KSD Municipality lies in the rural areas, and the ownership of this land is vested within the government, with rights of use vested in terms of an administrative system under the tribal authority. Under this system each family is allocated a piece of land which is used for subsistence farming to provide for the family with the minimum of risk and little labour input and production. This has negative effects on the consolidation and protection of cropland and grazing land, which are physical pre-requisites to improved land use and development. The Department of Rural Development & Agrarian Reform proposes that under these circumstances this necessitates changes in land ownership pattern, the key being the redistribution process based on the allocation criteria and funding mechanisms, which can accommodate small, medium, and large farming enterprises.

The rural areas also have large tracts of undeveloped land, which poses a challenge to any development requiring infrastructure. The existing pattern of land follows widespread land use patterns that result in large distances between facilities and services. Land ownership in the KSD municipality vests in the following main structures: government owned, tribal authorities, and the local municipality. Government through the Department of Land Affairs is the main custodian of communal land. Within the two urban entities, the land ownership is vested with the local authority, private (commercial and residential), Department of public Works, the government and Eastern Cape Development Corporation (ECDC- mainly industrial premises) the

KSD Municipality faces a huge challenge of land claims. Moreover, Mthatha Land Claim Committee has been formulated to negotiate with the claimants in order to resolve and fast track development within KSD.

2.7.29 Settlement Patterns

2.7.29.1 Urban Area

Mthatha is a former capital of the former Transkei. The town was previously written as Umtata although the name was later changed to Mthatha. The name is derived from the nearby Mthatha River which was named after the Sneezewood trees (umtati). The town has become the centre for shopping and administrative functions and is home to the historical Walter Sisulu University (formerly the University of Transkei- Umtata). Mthatha is home to a number of residential neighbourhoods including Southernwood, Southridge Park, Northcrest and Hillcrest. It is also home to one of the country's oldest townships, Ngangelizwe. Mqanduli is the second urban centre within the KSD LM. Mqanduli served as a rural service centre in the former Transkei region although it served as one of the urban centres of the KSD LM. The town has plenty of economic activity and big retail stores such as Boxer, Shoprite, and Spar. The KSD LM also has its satellite offices located in Mqanduli.

2.7.29.2 Rural Area

There are several rural settlements within the KSD municipal jurisdiction as the municipality is predominantly rural. Based on the settlements plan, there are dispersed settlements located west of the municipality, however, on the southern direction, the settlements become concentrated. The south-eastern region of the municipality, along the coastline, the settlements show high levels of concentration.

2.7.29.3 Coastal Area

The attractive coastal features of Coffee Bay and Hole-in-the-wall have resulted in small holiday resorts being developed. Over time these resorts have changed in character and despite being important tourism centres, have become more established residential settlements.

Settlements Plan Map 11

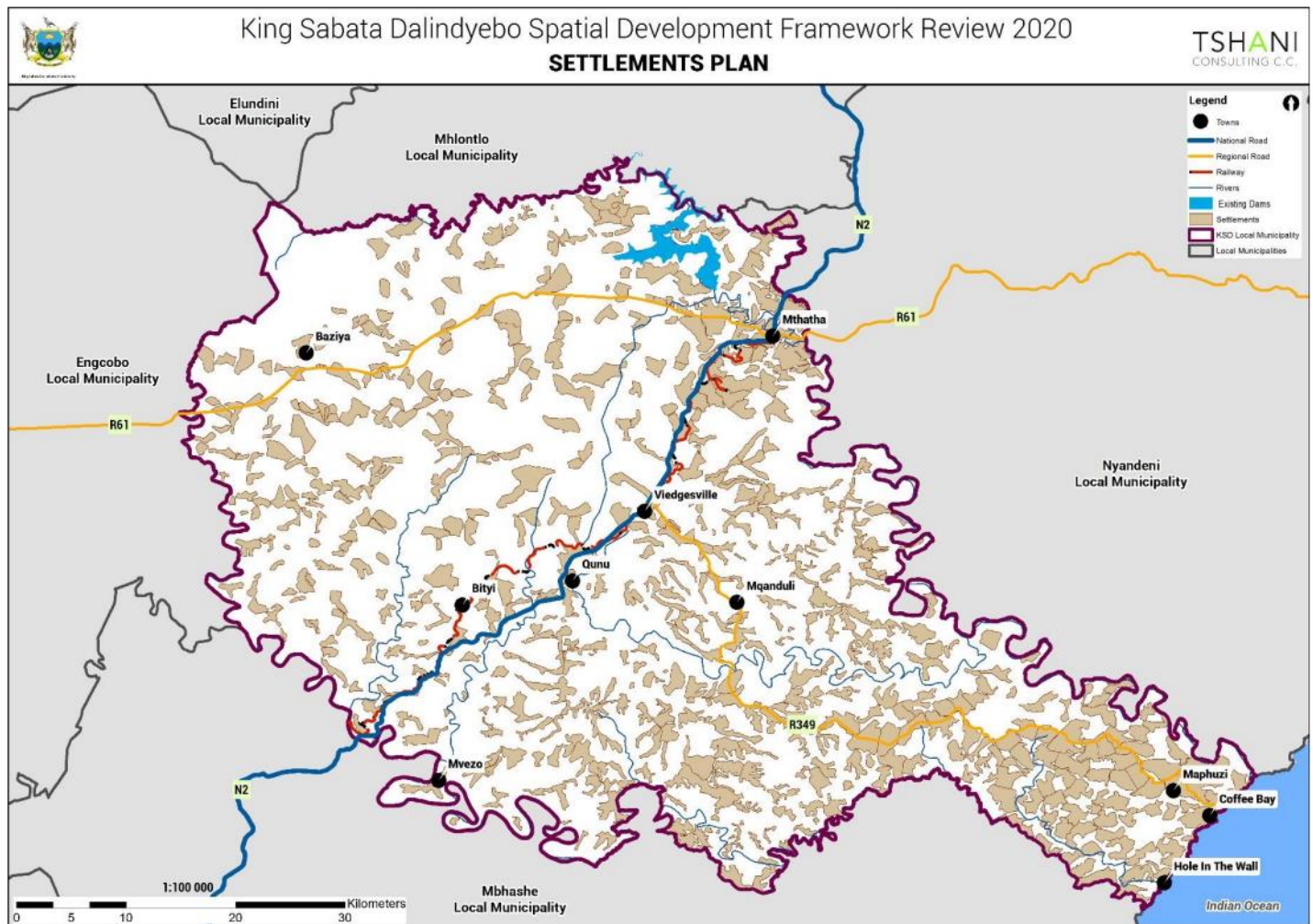


Table 23: Comparison with other LMs in the District (ORTDM Table)

Municipality Name	Urban		Rural	Total
	Formal	Informal		
Ingquza Hill	1,404	235	51,860	53,499
Port St Johns	1,919	410	36,580	38,909
Nyandeni	2,528	0	60,483	63,011
Mhontlo	1,946	140	47,675	49,761
King Sabatha Dalindyebo	17,720	5,339	62,338	85,397
OR Tambo DM	25,517	6,124	258,936	290,577

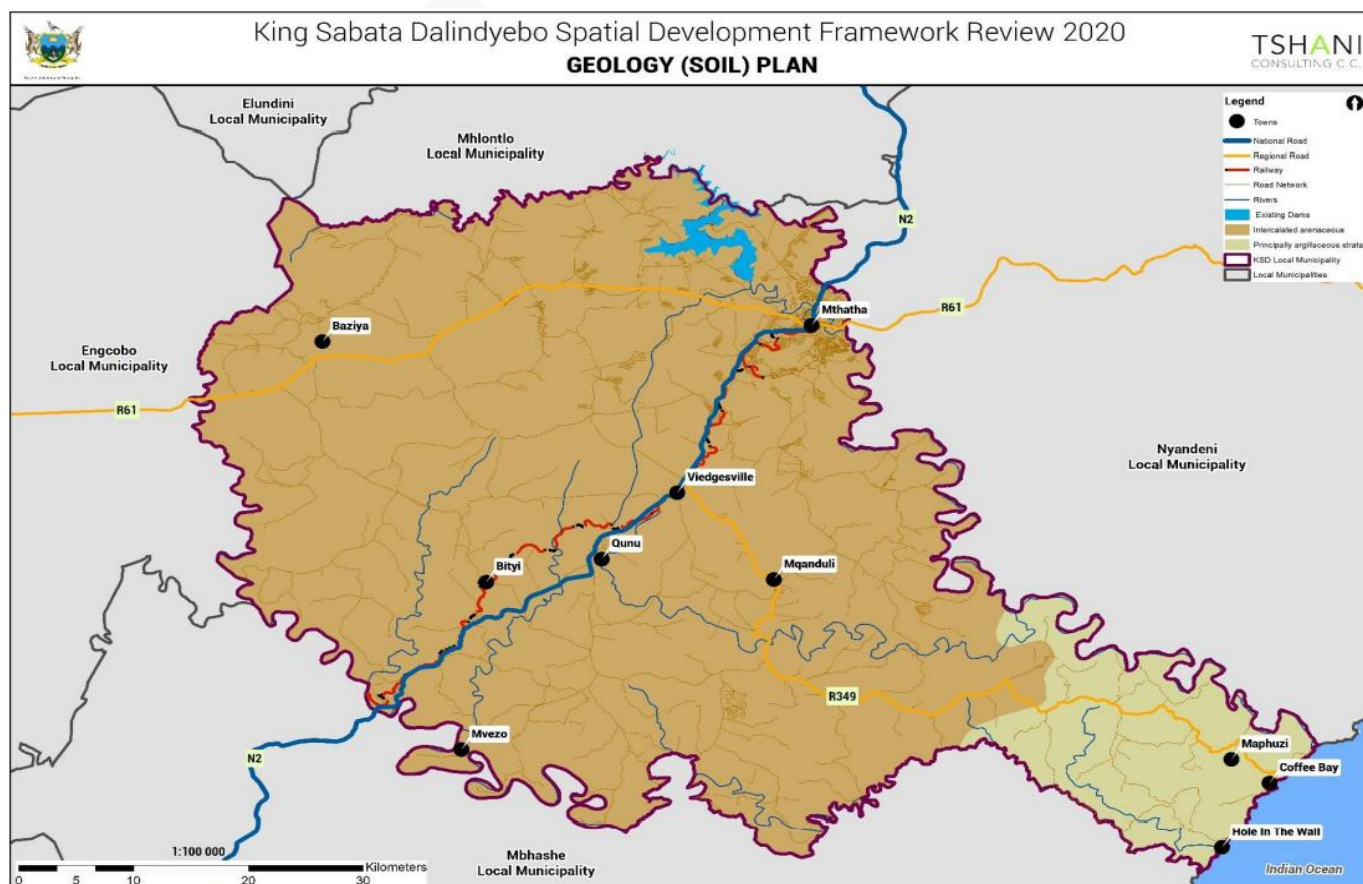
2.7.29.4 Land Restitution

The land restitution process has been a tool used by government to address historical land injustices that disposes many of the valuable asset of land. The South African land restitution process has been guided by the Restitution of Land Rights Act of 1994 to address this deep history through the Land Claims Commission. The town of Mthatha has been particularly affected by the Restitution of Land Rights through numerous land claims that have left the KSD Municipality financially crippling. The KSD municipality has several land claims mainly in the area around Mthatha that is suitable for urban development in the remainder of erf 912.

2.7.29.5 Land Capability

Land capability is determined by the collective effects of soil, terrain and climate features. It indicates the most intensive long-term and sustainable use of land for rain-fed agriculture and simultaneously highlights the permanent limitations associated with the different land use classes. It is therefore a more general term and conservation orientated than land suitability.

Geology (Soil) Plan Map 12



2.7.29.6 Peri-Urban Development and Small-Town Development

The town of Mthatha is designed in way whereby horizontal urban expansion is limited. The urban boundary is close to being fully covered, horizontally and the urban centre and main centre of economic functions is enclosed within this boundary. What has become prominent is the growth of land invasions within the urban boundary, further limiting developable land. This has been seen through the growth of areas such as Mandela and Slovo Park which have shown sporadic growth over the years. In the case of Mthatha, the economic and administrative functions are conducted within the city centre of Mthatha, and residential developments are located around this centre.

The level of urbanity decreases as you leave the urban centre. However, there are no small hold-ing farms within the municipality. The predominant character is that of urban and traditional land. Traditional land, which is under the custodian of the Department of Rural Development and Land Reform is prevalent within the municipality and is identifiable outside of the urban boundaries of Mthatha and Mqanduli. Therefore, the demand for services is comparative and competitive with

that of zoned urban centres, and thus requires the municipality to focus its services to the development of Peri Urban Centres and precinct development which include development and expansion of Coffee-Bay Hole in the Wall, airport complex coupled with a recognition of their economic role and contribution towards the municipality. A growing interest in the competitiveness of peri-urban versus demarcated urban economies has therefore led to a demand for comparative.

Table 24. Spatial Planning Projects List 2022 / 2023

PROJECT	WARD NO.	BUDGET
Declaration of Coffee Bay Town – Facilitation	34	R 930 000.00
Development and implementation of Land Use Management Schemes by 2025 – Roadshows (Public Participation)	1-37	R 100 000.00
Development and implementation of Integrated Spatial systems by 2025 – Ncambedlana LSDF	1-36	R 350 000.00
Development and implementation of integrated Spatial systems by 2025 – Qunu LSDF	19	R 250 000.00
Planning & survey for Erf 915 (portion of Project B)		R 300 000.00
Planning & survey of Mqanduli West 500 units – township establishment	29	R 700 000.00
Planning & survey of Mqanduli East 150 units – township establishment	29	R 200 000
Zimbane Heights Planning and Survey	30	R 500 000
Mission Extension Planning and Survey		
Sprigg Street Precinct Plan		
CBD Parking Garage		
Durham Street Precinct Development / Mamela Taxi Rank		
Freedom Square Government Precinct		

PROJECT	WARD NO.	BUDGET
Ongoing projects		
Coffee Bay: Settlement Planning Coffee Bay/Maphuzi/Mthatha Mouth & Hole in Wall – township establishment	24	
KSD Spatial Development Framework	1-36	
Land Use Management Scheme	1-36	

2.8 SITUATIONAL ANALYSIS FOR EACH KEY PERFORMANCE AREA

King Sabata Dalindyebo Municipality has crafted its situational analysis along the five Key Performance Areas that are in line with Section 26 and 41 of the Municipal Systems Act No. 32 of 2000 which deals with Performance Management System, as follows: -

- (a) Basic Service Delivery and Infrastructure Development,
- (b) Local Economic Development,
- (c) Municipal Financial Viability and Management,
- (d) Municipal Institutional Development and Transformation, and
- (e) Good Governance and Public Participation.

2.8.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.8.1.1 TECHNICAL SERVICES

2.8.1.1.1 Roads and Storm Water Management

Construction and maintenance of roads is the mandate of KSD infrastructure department, Department of Roads & Transport, South African National Roads Agency Limited (SANRAL) and the District municipality. The infrastructure department is divided into two (2) sections, operations, and maintenance as well as capital projects section. A Road Maintenance Plan inclusive of storm water drainage has been developed and approved by the Municipal Manager for both urban (surfaced roads) and rural (gravel) roads. It sets timeframes for which 37 wards are visited for road maintenance and this also include the new ward. The plan is workshopped to all Councillors and community members through the Roads Forum and the Infrastructure Standing Committee. KSDM has submitted a business plan to DBSA that was approved by Council for the development and upgrading of various infrastructure areas including roads.

Road Asset Management System (RAMS) was completed in 2014 and workshopped to the municipal officials through the OR Tambo District Municipality. RAMS is partly used to compile the maintenance plan; it is currently being updated to suit the present and future planning. However,



only all wards of the prioritised roads have been visually assessed. The results of the visual assessment have been used on a pro rata basis to quantify the scope of work and provide first order estimates. The road repair, rehabilitation and reconstruction programme does not include any new roads as would be identified in the Integrated Transport Plan (ITP) under development or reviewal. As further funds become available, further emergency repair programmes as well as rehabilitation and reconstruction programmes in terms of the findings of the Road Management System, will be implemented.

Municipal Infrastructure Grant (MIG) funding is accessed through the development of a Three (3) Year Capital Plan. The Project Management Unit (PMU) business plan and the annual implementation plan has been recommended by the Municipal Manager and submitted to National MIG office at CoGTA. An operations and maintenance plan has been developed for maintaining all access roads within the KSD. Approximately 70km of roads have been planned for construction of new roads and rehabilitation existing roads from the MIG funds. The Presidential Intervention enabled Partnerships with the following: -

- Department of Transport and District,
- SANRAL funds for the rehabilitation of N2 and the R61, and
- KSD Municipality is engaged with the Provincial Government to ensure development and smooth operations of taxi ranks, which includes Mqanduli taxi rank, Mamela taxi rank and Jubilee Square taxi rank.

The rural road network of the municipality is very widespread and grossly dilapidated.

Some gravel roads have been built in order to meet the infrastructure requirements of the rural population and promoting local economic development and social infrastructure. A lot of these roads become severely eroded due to historical lack of maintenance, climate change and minimum design standards. This resulted in increased sediment loads and contributes to the deterioration of water and biological resources. The result is that improvement of infrastructure to meet the needs of the population is contributing to the degradation of the environment. The location and spacing of culverts do not seem to take into consideration the volume of runoff and some of the culverts drain into agricultural land. However, it should be noted that the uncontrolled settlement patterns continue to pose challenges when implementing storm water management in the rural and peri-urban areas. In addition to the poor management of the road network, a further prime cause of road network degradation is the lack of adequate road storm water drainage. Should effort and resources be spent on road repair and upgrade, it is essential to implement concomitant Storm Water Management System.

KSD has commissioned the development of the formal Integrated Storm water Management System or Road Master Plan through the service level agreement formalized with the Municipal Infrastructure Support Agent (MISA). This Maintenance Plan shall be intimately integrated with the Road Management System which is essential for the adequate preservation of the revitalized

road network. There is an existing ITP, though it may be old, it has been partially implemented and, is currently under review. To accommodate the traffic needs, the IITP must be kept current and, simultaneously, inform the Road Management System. The Rural Integrated Transport Plan continues to address the transport and mobility issues in town, through the Presidential Intervention and forms part of the basis for road upgrade, in this regard the Rural Integrated Transport Plan which covers both urban and rural and is driven by Roads Transport Forum for planning, implementation, reporting and monitoring.

At present KSDM is implementing a programme of Tow behind Graders as an additional solution for the roads maintenance programmes developed which sets a three (3) year programme of reducing the length of roads which are in and/or very poor condition by 50% whilst addressing all the roads that are in a fair condition to ensure that they are preserved in a reasonable condition. A road repair, rehabilitation and construction programme has been formulated. Since only 15 % of the total road network has been visually assessed, the results of this assessment have been determined on a pro-rata basis to provide a first order estimate of the road repair, rehabilitation, and reconstruction programme for the next 3 years. It is emphasized that until the updated IITP and the Road and Storm water Management Systems are in place so that the scope of work can be more accurately quantified; only first order estimates can be provided.

According to KSD Presidential Intervention Progress Update, the following form the main problem statements for access road provision: -

- 83 % of Mthatha surfaced roads has deteriorated beyond pothole repair requirements,
- Pavement maintenance is very poor in the CBD and constant disturbance and poorly communicated of underground piping repairs by OR Tambo District which are left open and dangerous to communities, and
- Heavy traffic and pedestrian congestion in the CBD.

A study was done in 2010 to indicate the severity of the conditions of the CBD, suburbs and township roads. Pothole Repair includes repair of significant potholes and badly damaged road sections, resealing (crack sealing) of road surfaces where viable, reinstatement of associated road marking, signage and furniture and the cleaning and repair of associated road drainage where necessary.

Challenges regarding infrastructure include: -

- Shortage of funds for capital projects and maintenance of existing infrastructure to reduce high backlog of infrastructure services,
- Historic lack of maintenance of roads resulting in potholes,
- Delays in the repairing and servicing of plant and machinery,
- Faded road markings, limited road signs, potholes and lawlessness towards traffic rules contribute to congestion,

- Traffic signals (Robots) need to be synchronized to avoid congestion,
- Trucks passing through the CBD exacerbate traffic congestion especially during peak hours,
- Regular theft of steel manhole covers resulting to pedestrian's exposure to danger and blockages,
- CCTVs at traffic signals (robot) intersections needs to be revived to catch law breakers,
- Lack of visibility of traffic officers especially during peak hours,
- Inadequate storm water pipes requiring redesign and upgrading to meet the current demand,
- Impact of poor waste management and sewer systems results in blocked storm water drains and flooded streets,
- Aged and un-maintained burst pipes, sewer diversions and blocked drains sometimes cause street flooding,
- Encroachment of pavement by both shops and hawkers, and
- Access to borrow-pits due to community denial and land claims result into delays of projects.

2.8.1.1.2 Public Transport

a) Buses and taxis

The department of transport is responsible for the coordination of operation of buses and taxis with the KSD LM. The taxis and buses are registered by the department. The vehicles are tested for road worthiness; however, the owners of the vehicles are not cooperating well as a result there are taxis and buses that are not road worthy but are in operation on a daily basis.

Challenges: -

- Taxis and buses that are not road worthy,
- Bad conditions of roads affect the wear and tear of vehicles, and
- The Taxi Association lacks a management structure due to internal conflicts.

b) Scholar Transport

The Department of transport is responsible for monitoring and funding of the scholar transport system. Approximately 107 schools in O. R. Tambo are benefiting from this programme. Challenge with this programme is that vehicles tested for roadworthy are not the one used to transport the children, instead un-roadworthy vehicles transport the children to school, which is as predominant vice versa.

c) Railway

The major infrastructure project in the Municipality is the Kei Rail initiative, aimed at revitalizing the rail line from Mthatha to East London. Substantial investment has been made in re-commissioning this rail line. It is envisaged that this rail line will be the central economic driver underpinning the Kei Development Corridor, i.e., a Developmental Zone running through the Region.

d) Pedestrian transport and pathways

The Vision of 2030 has a clear plan on the use of motorcycles and other related mode of transport and this plan is budgeted under the projects for Presidential Intervention. The N2 has already accommodated none motorized through the sidewalks that stretches from Mthatha towards Vidgesville. KSDM is implementing a programme to construct 11Km of sidewalks in both Mthatha and Mqanduli towns.

e) Maritime transport

The maritime transport is packaged under Maphuzi harbour development, which is one of the Pilot Project to drive Oceans Economy. There are currently adhoc hiking trails taking place around Coffee-Bay towards Mthatha Mouth and Hole-in-the-Wall. Off Road Vehicle Task team – Plan and Process boat launch licenses along the coast and there is a valid launch site at Hole in the Wall.

f) Airports & Future Airport Usage

Mthatha Airport is fully functional and compliant with Civil Aviation Authority (CAA) safety standards. Recently there has been a 23 % increase in its passenger flow. Utilisation of the airport has improved and there is now a proposed regular passenger service between Mthatha and Bhisho Airports. Mthatha Airport has three scheduled flights a day between Mthatha and Johannesburg by Air Link. A second airline, known as Interlink, is in the process of conducting feasibility studies on the route between Mthatha and Johannesburg. Mthatha airport has been upgraded so that it becomes a more attractive destination for airlines, businessmen and tourists.

3km of 3000 m runway has been constructed to accommodate any large passenger aircraft. In the current upgrading process that includes the constructed of a much bigger fire station that accommodates two big fire engines worth R2.5 million. This will assist in increasing the airport's emergency capacity and improve its grades from four to six. The runway has been extended and upgraded from category 4 to category 7, temporal terminal building is utilized whilst the main terminal building has upgraded to include among others, an extended VIP lounge, and new premises for five car hire companies, curio shops and restaurants. The fact that most passengers travelling to Mthatha are for business purposes means that there is potential opportunity for restaurants and coffee shops at the airport. SA Express has announced new routes for Mthatha Airport. Additional routes will see the airline also flying to Cape Town and East London, East London to Mthatha and Mthatha to Cape Town. The announcement was made by SA Express

Acting CEO Siza Mzimela on Wednesday, 23 October 2019. The new flights start from 15 November 2019.

The following challenges have been identified: -

Some portions of land adjacent to the airport has been subdivided and sold to individuals. This results from lack of communication between the municipality and traditional leaders.

Discussions and consultations are taking place to get more airlines for the Johannesburg-Mthatha and Mthatha-Durban and establish new other routes. An important goal is to link Port Elizabeth to Mthatha via East London Airport with the service geared for faster movement between the three (3) areas. The air route is also aimed to reduce traffic and travel time on the N2, notorious for accidents and high traffic volumes between these cities.

2.8.1.1.3 Energy and Electricity

Currently the urban area Electricity Master Plan is in place to address electricity network challenges and is under review. The master plan incorporates the future growth requirements of housing programmes, business development and meeting the needs of government departments. The Municipality has partly addressed the electrification backlog by connecting 5000 households in Zimbane, Zimbane valley, Ngangelizwe 200, Bhongweni, Old Maiden Farm, Maiden Farm Breaking New ground new and Mthatha west Areas. An investigation was done on the electrification backlog in the Mthatha West area and Old Maiden Farm. the Department of Energy was requested for funding for 2000 units to start after the Thornhill Substation's first new transformer has been installed, to cope with the additional load. KSDM has constructed over 40 Highmast lights to improve visibility and prevent crime in peri-urban and crime notorious spots. The municipality has started with its upgrading of the network with a loan from the Development Bank of Southern Africa and funding from the Department of Energy. The following projects have started:

- Emergency network upgrade Phase 1 – connecting the CBD to the Hillcrest Substation,
- Network upgrade Phase 2 – installing new mini-substations, cables and kiosks in the CBD so as to comply with the National Electricity Regulator of South Africa's safety regulations,
- The preparation of the 20 year Electrical Master Plan,
- Sidwadwa Substation – procurement of a new and larger transformer, and
- Thornhill Substation – procurement of a new and larger transformer as well as new switchgear and protection equipment

KSD Municipality is being bound by the NERSA license connecting the urban part of the municipality whilst Eskom is managing the rural electrification and several new substations are in the process of being constructed in rural areas. KSDM has also implemented projects in the rural

areas of Mqanduli area under ESKOM area of supply under schedule 5B of the DoRA. The projects include Phase 3 and 6 with the following villages: Kwenxura, Manyosini, Mlizana, Maqomeni, Khalalo, Jojweni, Nobhula and others. Non-Grid electrification has also been implemented in Mqanduli area for villages planned beyond the MTREF mostly far away from the grid. The Municipality has implemented an Indigent Policy that places a strain on the resources of the institution, both financially and in terms of the capacity to implement the policy. The Municipality has requested funding to the value of R252 million to upgrade the aging and overloaded electricity network.

According to KSD Presidential Intervention progresses well to manage the electricity provision: -

- Three sub stations have been fixed ,
- High voltage distribution are underway, and
- Regular electrical outages which usually caused frustration with businesses and residents alike are minimised.

The following are some of the challenges regarding electricity supply: -

- Huge electricity infrastructure backlogs particularly in the Mqanduli area,
- The Low Voltage network in urban area is old, dilapidated, unsafe and needing urgent attention,
- Project Prioritisation Policy is not available,
- The Vulindlela heights MV network and Unitra substation need refurbishment,
- mini substations are old and some permanently damaged requiring total replacement
- Replacement of substation requires huge amounts of budget,
- Shortage of funds and human resource capacity,
- Provision of electricity in some of the newly built households (extensions) of wards, and
- Fortgale, Nkululekweni, Northcrest and Southernwood are in need of urgent replacement of cables and mini substations.

2.8.1.1.4 Water Services and Sources

The operational service to deliver water is the responsibility of ORTDM. The Breaking New Ground (BNG) requirements were forwarded to ORTDM, and they initiated the new raw water pipeline and water purification upgrade.

The District Municipality developed the WSDP, which was approved by its Council. This provides an overview and an assessment of: -

- Existing information on backlogs.
- Current levels of service;
- Operations and maintenance of infrastructure assets.

- Water resource management;
- Water balances and losses; and
- Issues pertaining to contracting and licensing.

Plans to develop a detailed Water Services Development Plan are currently underway, with a call for proposals having been made. In terms of Water Services Provisioning, the ORTDM is responsible for both Water Services Authority and Water Service Provision which includes: -

- Daily operations of water and wastewater works inclusive of the daily monitoring and management of plant performance and compliance with the required quality and performance management systems,
- Maintenance of urban and rural infrastructure,
- General management including administration, financial management, monitoring and reporting,
- Communication and customer relations,
- Operations and maintenance planning,
- Ensuring de-sludging of on-site latrines,
- Safe treatment and disposal of sewage waste; and
- On - going and regular testing of water, effluent, and sewerage disposal for conditions dangerous to human health and the environment.

Four Regional Schemes were identified by OR Tambo DM, and feasibility studies were undertaken to investigate the reliability of the identified schemes. One of these is the Southern Scheme (King Sabata Dalindyebo, Nyandeni and parts of Mhlontlo) aimed at optimal utilization of Mthatha Dam for domestic consumption. The study is complete but awaiting abstraction permit from DWA. Further to that, the Coffee-Bay Regional Water Supply under King Sabata Dalindyebo LM, which supplies Coffee-bay and Rural Villages, has been proposed as a Sub-Regional Scheme to be integrated within the Regional Scheme. An amount of approximately R110million has been allocated for the development of the scheme.

Access to water services Stats SA: Census 2016 under demographics shows the percentages of households with access to different sources of water. Approximately 40% of households obtain water from the regional schemes while 31% acquire water from rivers or streams, the remaining 29% of households obtain water from different sources like water tanks, water vendors, springs, boreholes, etc. According to KSD Presidential Intervention Progress Update, though water service backlogs are minimized, the following form the main problem statements for water provision.

Raw Water Pipeline in Disrepair

- Water wasted due to leaks,
- No water supply when pipeline is under repairs, and
- Danger to life should the 600mm line burst.

Water Purification Works

- Under capacitated to accept volumes required for any new development. needs to be upgraded from 60ML to 80ML.

Challenges related to water include the following: -

- Lack of funds for infrastructure investment,
- Huge backlogs resulting from old infrastructure,
- Water resource scarcity and reliability,
- Demand is in excess of available infrastructure due to rapid and unplanned growth - infrastructure is over-strained which result in reduction of its lifespan
- Drought as a result of climate change,
- High level of vandalism and theft,
- Poor maintenance of existing infrastructure, and
- Shortage of skilled personnel.

There are wetlands, streams and rivers in the Municipality that need to be protected so that they sustain both human and animal health. Mthatha River is the largest river servicing the area with small streams joining this river.

Issues:

- Contaminated rivers and streams,
- Potential loss of aquatic biodiversity,
- Human health and environmental risks associated with poor water quality,
- Potential loss of recreational use of freshwater resources due to poor water quality, and
- Lack of monitoring programme for, pesticides and other hazardous pathogens content of rivers and streams.

2.8.1.1.5 Sanitation

Provision of sanitation services is the competency of the O.R Tambo District Municipality. A huge sanitation backlog has been identified. A Sanitation Strategy has been developed to ensure that the issue of backlogs eradication is dealt with and that an appropriate sanitation model is provided to the communities for both urban and rural areas. The DM is also intending to upgrade all town sewer systems into full waterborne systems. The wastewater treatment works was designed to accommodate 12MI/d and the current flows are estimated above 18MI/d with exclusion of flows that do disappear within the sewer network.

The DM has undertaken a number of projects regarding the sewerage system:

- All twenty two (22) sewer pump stations are not fully functional as they are constantly under repairs,
- In partnership with the DWA, the DM has refurbished the wastewater treatment works and is repairing/replacing sewer networks within Mthatha, increasing its capacity and ensuring that it is able to release effluent that meets the regulator's standards; and
- Also in partnership with the DWA, the DM managed to replace steel manhole covers with concrete covers and replace old AC sewer pipes.

The upgrading of sewer system into waterborne sewer in Mqanduli is currently at design stage to cater for Mqanduli urban area. Approximately 25% of households access sanitation services below RDP standards (no Ventilation Improved Pit Latrine). O.R Tambo DM has managed to deliver ventilated improved pit toilets to approximately 23% of households, while 39% of households have access to flush toilets earth connected to the sewerage system or with septic tanks. Statistics SA (2011) also reflects approximately 488 households still using bucket system. However, the municipality indicated that the bucket system was completely eradicated and so no households are currently on bucket system. The table below reflects the wards and villages where communities are still relying on the self-made toilets (No VIP system (Source: KSD ward profiling 2012): -

Table 25: Demonstrates Wards with no VIP

WARD	AREA	SANITATION (VIP, WATERBORNE OR SEPTIC TANK)
2	All villages	Waterborne system available but require major refurbishment as there are pipe leaks affecting houses
4	Bhongweni Phase 2,3,4	VIP Sanitation available (not covering the whole village)
6	Mpuku	No permanent sanitation system, houses are connected temporary to residential toilets.
9	Double Falls, Squatter Camp, Tambula Squatter Camp, Sgebenga, Squatter Camp, Sharply Park Squatter Camp, Madala Squatter Camp	None

Some of the sanitation challenges include the following: -

- Huge backlog,
- Waterborne sewer system for Mthatha is not fully functional – pump station requires constant repairs,
- Mqanduli does not have a water borne sewer system – remains under construction at a slow pace,
- Shortage of honey sucker trucks,
- Sewer effluent discharged is not of acceptable standard due to lack of resources to upgrade of infrastructure,
- Slow progress on sanitation projects, and
- Limited public toilets in both Mthatha and Mqanduli towns.

According to KSD Presidential Intervention Progress set to address, some of the main problem statements for sanitation provision.

2.8.1.1.6 Development of Trade Effluent Policy

There is an effort intended to get assistance from DEDEAT to develop the Trade Effluent Policy that will deal with the following: -

- Untreated sewer effluent which drains into the river and in some cases connected to the storm water drainage system,
- Old sewer infrastructure,
- Non-functional pump stations, and
- Sewer spillages.

2.8.1.2 INTEGRATED HUMAN SETTLEMENTS AND HOUSING DELIVERY

Although Housing is not a funded mandate at the local government level, municipalities have a very important role in the facilitation of the delivery of Housing. Municipalities need to plan for Housing and include it in their IDPs. Housing is closely linked to many other services which are the responsibility of the municipality, such as the delivery of water, electricity, and infrastructure. One cannot deliver houses without these services and vice versa.

The Department of Human Settlements is responsible for the provisioning of adequate housing opportunities for all residents of KSDLM and performs the following functions:

- Informal settlement and land invasion management,
- Leases, Sales, and transfers of immovable property,
- Informal settlement upgrading,
- Community Participation Management,
- Housing Provision Project Management,
- Community Residential Programme (CRUs), and,
- Greenfields Development Programme.

Summary of Human Settlements initiatives under implementation.

- Declaration of priority Housing Development Area by National Department of Human Settlements: KSDLM is among the three local municipalities within the O R Tambo region who have areas that have been gazette by the Minister as Priority Housing Development Areas. In these areas the municipality is expected to implement: -
 - Integrated Residential Development Programme (IRDP),
 - Social Housing Programme (SHP) in Restructuring Zones
 - Informal Settlements Upgrading Programmes (ISUP) KSDLM has an approval of funding from PDOHS for the upgrading of eight (8) informal settlements,
 - Finance linked Individual Subsidy Programme (FLISP),

- The Special Presidential Package (SPP) Programme on Revitalisation, of Distressed Mining Communities, and
 - Enhanced Peoples Housing Process (EPHP).
- Approval of Restructuring Zones within KSDM: KSDM has areas that have been identified and approved as restructuring zones where Social Housing can be implemented (mostly urban and these areas are identified as areas of largely economic opportunity) where the poor have limited or inadequate access to accommodation, and where the provision of social housing can contribute to redressing structural, economic, social and spatial dys-functionalities,
 - Accreditation of KSDLM: The municipality is being considered for level 1 and level 2 accreditation. Level 1 will allow the municipality to manage beneficiary administration while level 2 allows the municipality to do planning and decide which projects to be prioritized. KSDLM completed an assessment process which was conducted by the Eastern Cape Department of Human Settlements. The assessment report highlighted capacity gaps within the municipality which must be addressed within a short space of time,
 - Multi-Purpose Community Centres (MPCCs): – Two MPCCs were built by KSDM Department of Human Settlements in Ngangelizwe and Mqanduli. The facilities cater for indoor sports codes for the youth, a hall, and offices for use by community organisations,
 - Informal Settlement Upgrading: 9450 units have undergone a formalization process and have been provided with interim services in the form of (VIP) ventilated pit latrines for special programmes people, water standpipes within 200m radius. These informal settlements will be provided with full services when donation of land to the municipality has been finalized. The residents of the informal settlements that are not targeted for upgrading are being integrated in the projects that are being implemented,
 - Transfer of ownership of the old houses through EEDBS: Properties of the old Ngangelizwe, Hillcrest, New Brighton and the Ikwezi four roomed houses are in the process of being transferred through the Enhanced Extended Discount Benefit Scheme (EEDBS). Title Deeds are being handed over to beneficiaries as and when they are transferred, and
 - Mixed developments: These are all the projects implemented by KSDM under the Breaking new Ground (BNG) policy. An Implementing Agent (Stedone Development) was appointed on a turnkey basis to implement the following projects on behalf of KSDM: -
 - Maydene Farm Ext. Project A with 1317 units,
 - New Brighton with 131 units,
 - Kei Rail with 537 units



- Ngangelizwe road rehabilitation with 1850 units,
- Transkei United Dairies – Project B with 1795 units, and
- Zimbane Valley 50 ha – Project C with 2500 units.

2.8.1.2.1 Housing Sector Plan

KSD Municipality has developed a Housing Sector Plan approved in 2011 for a duration ending in 2016, it outlined the development of integrated human settlements that includes, housing backlogs and demands. The current Housing Sector Plan which has been reviewed in June 2022 is based on the current and foreseen current status, and it is aligned to the IDP Priorities and Spatial Development Framework. The Housing Sector Plan has been adopted and approved by the Council on the 29th of June 2022.

Housing Needs

There is shortage of formal housing within KSD, especially in Mthatha, considering that the town is an economic regional hub. The municipality has put extensive effort on the development of low-income housing for those with an income bracket between R0.00 and R3 500.00, this is seen through projects such as Ilitha, Zimbane Valley and Maydene Farm in Mthatha as well as Makhenkesi Township in Mqanduli. Little to no provisions have been made for middle to higher income earners by the local government. Private developers have found a gap with this issue as there has been a housing development in Southernwood and Ncambedlana East by Coastal Homes. This shows a need for housing provision for those beyond low-income earners. However, this service is mainly for freehold tenure systems as compared to offering a rental alternative.

Table 26: Current Projects

CURRENT HOUSING PROJECTS	
Project Name	Units
Ntshabeni Ph2, 200	200
Willow 200	200
New Payne Phase 2, 200	200
Mahlungulu 350	350
Mqanduli 500	500
Ncambele	300
New Payne	300
Zidindi	105
KSD ABT 350 (Mthonjana)	350
Military Veterans	57



CURRENT HOUSING PROJECTS	
OR Tambo (85 +20)	105
Lindile 208	208
Ngangelizwe	200
Zimbane Valley 1482 (702)	702
Zimbane Valley 1482 (780)	780
Ilitha 463	463
Waterfall 1183	1183
Maydene Farm	969
KSD 14	14
KSD 51	51
KSD 315	315
Matheko 65	65
KSD 87	87
KSD 362	362
Qweqwe 850(49)	850
Viedgesville 9	9
KSD 11	11
Mandela 200	200
Fairfield 379	379
KSD 260 (2020 Disaster)	260
O R Tambo 132 (2010 Disaster)	132
O R Tambo 358 (2017 Disaster)	358
O R Tambo 385 (96 for KSDM)	96
O R Tambo 109 (28 for KSDM)	28
O R Tambo Social Relief 50 (10 for KSDM)	10

Table 26 Projects in progress

The Municipality noted the following projects as its current progress projects: -

PROJECT NAME	HOUSING TYPE	LOCATION	NUMBER OF UNITS	STATUS
Project A: Maydene Farm Ext	Low-cost housing, GAP, social housing	Maydene Farm, Mthatha	1 317 dwelling units (excl. high density residential I units)	Construction commenced in May 2016 and is in progress

PROJECT NAME	HOUSING TYPE	LOCATION	NUMBER OF UNITS	STATUS
New Brighton	Low-Cost housing & Community Residential Units (CRUs)	New Brighton, Mthatha	131 dwelling units (incl. rental units)	Construction of services was completed in May 2016. Construction of housing units is pending
Kei Rail	Low-cost housing	Kei Rail, Mthatha	537 dwelling units (134 units already existing)	Construction of services commenced in June 2017 and is 100% complete. Construction of houses is pending
Project B	Low-cost housing	Adjacent Mbuqe Park, Mthatha	1 795 dwelling units	Project is pending land claims resolution
Project C	Low-cost housing	Between Kei Rail and Sidwadwa View Mthatha	2500 dwelling units	Project is pending land claims resolution
Sidwadwa View	Middle income	Sidwadwa View, Mthatha	120 single residential dwelling units & 250 town house dwelling units	
Phola Park	Low income	Phola Park, Mthatha	550 dwelling units	Awaiting donation of land from Public Works
Southernwood South	Social housing	Southernwood, Mthatha	720 dwelling units	
De Coligny	Social housing		6 000/7 000 dwelling units	
Silverton	Social housing	Silverton location, Mthatha	4 800 dwelling units	
Extension of Ncambedlana	Social housing	Ncambedlana West, Mthatha	2 500 dwelling units	
Lot D & Lot C	Social housing	Next to Wellington Prison, Mthatha	4 700 dwelling units	

PROJECT NAME	HOUSING TYPE	LOCATION	NUMBER OF UNITS	STATUS
Southridge Park	Social housing	Southridge Park, Mthatha	700 dwelling units	
Nduli Nature Reserve	Social housing	Nduli Nature Reserve, Mthatha	4 000 dwelling units	
Old Nkululekweni	Social housing	Along Port St Johns Road, Mthatha	800 dwelling units	
New Nkululekweni	Social housing	Along N2 to East London, Mthatha	200 dwelling units	
Mqanduli Middle Income	Social housing	East of CBD, Mqanduli	300 dwelling units	
Proposed BNG Township 1 (West)	Social housing	West of CBD, Mqanduli	2 000 dwelling units	
Proposed BNG Township 2 (North)	Social housing	North of CBD, Mqanduli	1 400 dwelling units	
Coffee Bay North	Social housing	Coffee Bay	1 200 medium density housing, 300 low density housing	
Coffee Bay West	Social housing	Coffee Bay	100 dwelling units	
Ngangelizwe Provision of permanent services	Social housing	Ngangelizwe	Construction commenced in June 2016. Phases 1 and 2 are completed in November 2017	

Table 26.1: Five Year Housing Plan

The table below depicts the projects ready for implementation: -

2022/23	2023/24	2024/25	2025/26	2026/27
Viedgesville Nodal Area – Ward 32 (500 units)	Xhongorha/Ntilini- Ward 17 (500 units)	Ward 4 Housing Project 500 units	Ward 9: Housing Project- 500 units Maydene Farm, Ncambedlana Farms, Madala, Khayelitsha, Thambula	Ward 30 Housing Project- 500 units
Kambi Nodal Area – Ward 10- 500 units Matshongwe, Ncise, Luxeni, Gcaleka, Link, Lutshaba, Ntshabeni, Matiyane, Sheshegu, Mthini, Gwitya & Makhumsheni	Ward 15 Housing project – 500 units Ndungwana & Sigubudwini	Ward 36 Housing Projects- 500 units Thwaluphahla, Phazima, Wilo, Sidanda, Mangqobe & Zwelebango	Ward 14: Housing Project- 500 units	Ward 33: Housing Project- 500 units Zitulele area, Mbana, Qweqwe Mission, Maqhenebeni, Ntshele
Gogozayo Nodal Area- Ward 23 - 500 units	Ward 13 Housing Project – 500 units Highbury & Mpindweni	Ward 18- 500 Housing Units Rune, Gunjana, Ndibela, Mpikwane, Msana, Gxwalibomvu, Mkwezo, Phingilili, Bityi	Ward 16 Housing: Project- 500 units KwaDlomo, Lwandlana, Mandleni, Manyosini, Gaduka, Lugxogxo, Dikishe	Ward 27: Housing Project 500 units –Ntsitshana, Mmango
500 units in Silverton Nodal Area – Ward 1, Orange Groove, Ngangelizwe & Ikwezi	Mandela, Slovo – Ward 37 (500 units)	500 units in Ward 31: Housing Project- Mpandela, Tshayina, Upper Xhongorha, Khonqeni/Xhwili, Centuli/Famini,	500 units in Ward 07 Housing Project	500 units in Ward 22 Housing Project

2022/23	2023/24	2024/25	2025/26	2026/27
		Mpeko/Ntabeni, Sikhobeni, Mpeko Plantation, Gubevu		
Qunu Nodal Area- ward 19 – (500 units)	(500 units) in Ward 35 Housing Project- Tyumbu, Kwenxurha, Lalini, Ridge, Nyandeni, Ndisane, Sangoni, Ntlekiseni	500 units in Ward 28 Housing Project-	500 units in Ward 3 Housing Project	500 units in Ward 25 Housing Project
500 units in Ward 24 - Mapuzi Nodal Area; Bhonga, Mafusini, Lutshini, Khohlo, Magcalekeni, Khani & Rhini	500 units in Ward 26- Housing Project: Manqabeni, Gqaqhala, Phendu, Khohlo, Zanci, Mhlakulo, Thamsana, Madwaleni, Mnqanda, KwaMuliso.	500 units in Ward 20 Housing Project- Tyalara and surroundings	500 units in Ward 11 Housing project	500 units in ward 12 Housing Project
500 units in Ward 2 Housing project- Ngangelizwe	500 units in Ward 21 Housing Project- Bacela, Kwenxura/Xolweni, Nzwakazi,	500 units in Ward 29 Housing Project- Lower Ngqwara,	500 units in Ward 5 Housing Project	500 units in Ward 6 Housing Project

Housing delivery

Based on the above table, Project A which forms part of Maydene Farm Extension has been the only project under implementation within the municipal urban housing project. The remaining of urban housing projects are pending although some projects have had services installed, including Kei Rail and New Brighton.

Housing Needs/ Backlogs

The KSD LM had noted a total of 46 315 housing backlogs in its Housing Sector Plan (HSP) for the year 2011-2016, with an estimate of 16 385 housing backlogs in urban areas and 44 677 backlogs in its rural areas. This figure has not been updated in current plans although it has definitely risen since the HSP was approved.



Implications

The issue of land is a critical and sensitive one, as such, land usage is paramount to future development. If KSD LM is to grow to be a metro region, there should be firm policies guiding the development of land, so as to control and manage the trajectory of development.

The issue of land claims has had a dire impact on the level of development within the KSD municipality, particularly in Mthatha. For the municipality to develop, the issue of land claims should be addressed in a sensitive manner in order to avoid conflict between the municipality and the citizens of the KSD LM.

The prospect of a new town- Coffee Bay, will have great implications on the level of land usage along the coastline area. Development in the area should be particularly regulated so as to avoid issues such as land invasions and land grabs. The development of housing projects should be considerate of the future trajectory of the KSD municipality and be cognisant of increase growth rates. The type of housing development will have a direct impact on land availability for future settlements or the expansion of the economic nodal areas.

Table below includes projects that are currently under implementation.

Strategic Programmes

Expression of Housing Demand: -

- Scale of service delivery of subsidized housing to demand,
- To build suitably structured housing unit in order to meet housing mandate, and
- To formalize the required institutional structures to support municipality in meeting its housing targets.

Table 27: Scale of Housing Development Service Delivery

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
Housing voice	Develop methodology and instruments as per Blue book	ECDoHS
	Identify community engagement, staff and conduct training for both staff and ward committees/ councillors	ECDoHS & Municipality
	Conduct housing voice	Municipality
	Statistical analysis report	ECDoHS & Municipality
	Use to inform planning	Municipality
Housing Needs Register	Upload system and tools and audit instruments	ECDoHS & Municipality
	Conduct training on the use thereof	ECDoHS



DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
	Conduct the audits	Municipality
	Capture, analyse and produce results of the reports	ECDHS
	Maintain database by putting a system in place that will ensure that applicants update their information on a quarterly basis	ECDHS & Municipality
	Produce reports that inform the development of housing programme	ECDHS & Municipality
Child headed households and Veterans	Engage Social Welfare/ SPU to cater for child headed and orphans – partnership arrangement for foster	ECDHS & Municipality
	Homes using the institutional subsidy programme	Municipality
	Identify where child headed households are located	Municipality
Strategic planning: Annual environment analysis in order to review and revise annual housing sector plan / aligned with IDP Review	Consider: <ul style="list-style-type: none"> Report on housing demand from housing voice and Housing Needs Register Supply report from pipeline of projects Integration report 	Municipality
Plan for emergency housing	Collect information on disaster risk in the municipal area (Provincial Disaster Management Plan preparation underway) and establish appropriate systems and networks to respond to potential disasters	Municipality
Developed localised policies to create a more enabling environment to manage the mushrooming of inadequate housing	Local town planning dispensation Localised policy to address tenure related to common-age ISRDP policy Informal settlement strategy	Municipality
Project pipeline: Installation of designed data base system that holds the integrated project pipeline	Upload tracking tool for the project pipeline	Municipality
Trained staff able to use and update	Training of relevant staff in the municipality to use and update the system	Municipality

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
Populated pipeline with all information up to date and verified	Collect and input all the information from the relevant sources including importantly sections in the municipality, the District and the ECDoHS	Municipality
Quarterly updates and annual review	All the additional projects or changes in status and for management and council. Informed annual review reports	Municipality
ISRDP Strategy Proposal for development of a rural strategy with budget	Prepare proposal for education the information gathering analysis and strategy	Municipality in conjunction with the Province
Internal or external people appointed to carry out work	The selection of the right team to undertake the work	Municipality in conjunction with Province
Baseline information	Collection of existing relevant information on the context nature and location of rural housing priority intervention re tenure, infrastructure, and top structure for all key stakeholders.	Selected internal or external team
Key stakeholder feedback and direction on baseline information	Workshop of key stakeholder to discuss baseline information. Its accuracy. and identity gaps	Stakeholder and selected team
Further information gathered and analysis and initial strategy.	To fill the gaps and proceed to define a draft strategy from analysis of information gathered through desktop or information interviews.	Selected team
Stakeholder input into strategy	Workshop contributions finalize the strategy but link with available resource streams.	Stakeholder and selected team
Strategy and Linkage to municipal and provincial budget and MTEF	From the workshop contributions finalize the strategy but link with available resource stream.	Selected team
Strategy inputted into IDP and reviewed annually	The strategy integrated into the housing chapter and linkage to municipal budget and MTEF.	Municipal housing section
Land for housing development	Undertake feasibilities, procurement of suitable parcels, including land identified by province for transfers to municipality	Housing Officer with EC-DoHS

DELIVERABLE	KEY ACTIVITY	RESPONSIBILITY
Preparations of identified priority project for financing and	Co-ordination of the projects: - land	Housing Officer with EC-DoHS
Implementation – including rectification and blocked projects	<ul style="list-style-type: none"> • Land preparation • Initial design • Beneficiary identification • Scope of work (rectification and blocked) • Finance packaging • Preparation of tendering etc. 	
Properly managing implementation of finance projects.	<p>Management of technical service providers in ensuring that projects are delivered on time. To quality and within cost.</p> <p>Carry out effective community liaison and consultation.</p>	Housing Officer with EC-DoHS
Monitoring and Evaluation Framework	<p>Drafting of monitoring and evaluation Framework,</p> <p>The framework to be integrated into the housing chapter.</p>	Housing Officer with EC-DoHS
Formation of project steering committee to ensure the collaboration of developers, ward committee and councillors in the speedy execution of projects.	<p>Project steering committee to be formed for all housing projects comprising ward committee, Councillors, and local stakeholders.</p> <p>Submit project report to the Housing Department</p>	Housing Officer with EC-DoHS
Development of Housing Unit	Development of job descriptions, approval of structure, procurement of budget, Recruitment, orientation	Province support with Municipality
Development of internal operational policies and procedures	Develop operation procedures manual together with standardized documents and forms	Province support with Municipality
Identification and procurement of resources	Approval and procurement of required other resources, computers and software, equipment, furniture etc.	Province support with Municipality
Development and implementation of performance management systems	Link performance measures to job descriptions output and housing delivery programme, performance agreement with staff and regular monitoring of performance	Province support with Municipality

Although Housing is not a funded mandate at the local government level, municipalities have a very important role in the delivery of Housing. Municipalities need to plan for Housing and include it in their IDPs. Housing is closely linked to many other services which are the responsibility of the municipality, such as the delivery of water, electricity and infrastructure. One cannot deliver houses without these services and vice versa.

The Department of Human Settlements is responsible for the provisioning of adequate housing opportunities for all residents of KSDLM and performs the following functions:

- Informal settlement and land invasion management,
- Leases, Sales, and transfers of immovable,
- Informal settlement upgrading,
- Community Participation Management,
- Housing Provision Project Management,
- Community Residential Programme (CRUs), and
- Greenfields Development Programme.

Housing Stock (Trends)

The housing stock is expressed under demographic diagnostic informative input of ECSECC statistical calculations.

2.8.1.3 COMMUNITY SERVICES

2.8.1.3.1 Environmental Issues

Environmental Management

The Municipality is rendering the Environmental Management function in an attempt to achieve sound environmental management and biodiversity goals. A Unit for Environmental Management has been established and the key positions related to Environmental Management, Air Pollution, Coastal Management, Biodiversity, Climate Change and Energy Efficiency forms part of the revised Organizational Structure.

OR Tambo District Municipality, Department of Economic Development, Environmental Affairs and Tourism and the Department of Environment, Forestry and Fisheries assist in the following:

- Policy development and coordination,
- Environmental Quality Management,

- Biodiversity and Coastal Zone Management – Establishment of Wild Coast Environmental Management plans for urban nodes at Coffee Bay and Mthatha Mouth,
- Licensing of Waste Disposal Facilities,
- Financial Support on Environmental related programmes and projects,
- Capacity Building,
- Monitoring and Evaluation, and
- Environmental Compliance.

The municipality is participating in environmental management programmes funded by the Department of Environmental Affairs, Forestry and Fisheries. A Feasibility Study has been conducted, Business Plan has been developed and approved by Council for establishment of Material Recovery Facility (MRF) at Qweqwe Landfill Site through the support from DEFF.

This refers to the sustainable use of the natural environment and the protection/conservation of environmentally sensitive areas, which form a unique endowment in the KSD area and this is seen as the basis of the attraction of the area for tourism development (coastal resorts etc.). As it is acknowledged that the economy is essentially land-based (i.e. reliant on the quality of the environment and land-based resources for the development of a tourism industry as well as the development of the agriculture and forestry sectors and related value chains), environmental management is a critical activity in the municipality.

Environmental Awareness Projects

- Wetlands month in February- yearly,
- Water week in March – yearly,
- Environmental week in June- yearly,
- Arbor week in September- yearly,
- Marine week in October, and
- Weed buster week in December.

Environmental Opportunities

- Scenic beauty, and
- Endemic species.

Environmental Management Sector Plans

The municipality has developed Integrated Environmental Management Plan, and some of the following Sector Plans and By Laws are under development and planned to be completed by end 2022:-

- Coastal Management Plan and Policy,
- Energy Efficiency & Climate Change Strategy,
- Biodiversity Management Plan and Policy,
- Air Pollution By Law, and
- Management of Parks and Open Spaces By Law.

Development of Environmental Management Tools

- Review Waste Management and Environmental Management By-Laws,
- Coastal Management Plans,
- Energy Efficiency & Climate Change Strategy,
- Biodiversity Management Plans, and
- Integrated Waste Management Plan.

Environmental Awareness Promotional Projects

- Provincial Greenest Municipality Competition, done jointly with District Municipality- all municipalities participate, and winners receive awards to boost waste management activities within the municipalities,
- Regional and Provincial School Environmental Awards- all schools continuously participate in the region, and
- Environmental Awareness Campaigns.

Table 28: Environmental Management, Biodiversity, Waste Management and Coastal Management Current Projects

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
EC- Development of a New	Development of a new Landfill site in Qweqwe	<ul style="list-style-type: none">• Clean & Healthy Environment	<ul style="list-style-type: none">• Implementer on site• The project is at 70% completion	154



PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
Landfill Site		<ul style="list-style-type: none"> • Effective & Efficient delivery of waste service in line with the Waste Act of 2008. • Environmental Sustainability • Protected natural resources • Decent employment through inclusive green economy • Waste Minimization 	<ul style="list-style-type: none"> • Additional funding allocated by DEFF for lining of cell, leachate pond, electricity connection and access road 	
EC – Thuma Mina Good Green Deeds Project	<ul style="list-style-type: none"> • Cleaning and clearing of illegal dumps • Environmental Education & Awareness 	<ul style="list-style-type: none"> • Minimize pollution of natural resources and open spaces. • Job creation through EPWP 	<ul style="list-style-type: none"> • Business Proposal approved by DEFF with a funding of 3,2 million for 2019 -2022 funding cycle • Businesses adopted streets for cleaning and greening campaign. • 22 EPWP Beneficiaries recruited • Illegal dumping is cleared in urban wards • 4 Clean up Campaigns conducted once per month • Waste Minimization Programme launched in 5 schools. • Environmental Awareness Campaigns conducted in 12 schools 	22
EC- Working for the Coast Project	Coastal Access and Coastal Cleaning	<ul style="list-style-type: none"> • Clean Coastal Belt • Increased access to KSD Municipality Beaches • Coastal Safety 	<ul style="list-style-type: none"> • Business Proposal approved by DEFF with a funding of 3 million for 2019 -2022 funding cycle. • Implementer on site 	20



PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
		<ul style="list-style-type: none"> Job creation 	<ul style="list-style-type: none"> 20 EPWP beneficiaries recruited. Daily cleaning of all beaches is done. 	
EC – People & Parks Project	Construction of additional chalets at Luchaba Nature Reserve	<ul style="list-style-type: none"> Job Creation Social Cohesion Promotion of Tourism 	<ul style="list-style-type: none"> Implementer on site Funding allocated by DEFF for construction of additional chalets 	108
EC- Waste Management Project	Establishment of 2 Waste Transfer Stations in ward 9 and ward 24	<ul style="list-style-type: none"> Job Creation Waste Minimization through recycling Effective and efficient waste management service 	<ul style="list-style-type: none"> Construction of Waste Transfer Station in Coffee Bay (Ward 24) completed and handed over to the municipality. Ward 09 Waste Transfer Station stalled due to land claim disputes and the funding was diverted to beautify City Gardens, Cleaning, and construction of Environmental Centre in Mqanduli 	157
Diversion of Organic Waste Material from the Landfill Site	Diversion of Organic Waste Material in Mthatha West and in Coffee Bay	<ul style="list-style-type: none"> Clean & Healthy Environment Effective & Efficient delivery of waste service in line with the Waste Act of 2008. Environmental Sustainability Protected natural resources Decent employment through inclusive green economy Waste Minimization 	<ul style="list-style-type: none"> Diversion of Organic Waste Material Scenarios and Business Plan Developed and tabled to Council for approval. Business Plan submitted to DEFF for funding. 	12 projected job opportunities

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
Operation Phakisa Chemicals & Waste Economy: Establishment of Material Recovery Facility in Ward 33	Construction of Material Recovery Facility in Qweqwe Landfill Site for minimization of waste material going to the landfill site	<ul style="list-style-type: none"> Increased air space in the landfill sites Reduced negative environmental and health impact of waste Job creation Participation in Circular Economy Promotion separation of waste at source Cooperative and SMME development 	<ul style="list-style-type: none"> Environmental Consultants appointed to conduct Feasibility Studies Feasibility Study Report presented to the Project Steering Committee 	Projected job creation 25
EC- Cleaning & Greening of Open Spaces	<ul style="list-style-type: none"> Cleaning and Greening of open spaces and clearing of illegal dumps Beautification of parks Mthatha River Cleaning 	<ul style="list-style-type: none"> Protection of natural resources Clean & Healthy Environment Job creation Promote Tourism 	<ul style="list-style-type: none"> Business Proposal approved by DEFF with a funding of 14 million for 2019 -2022 funding cycle. Awaiting appointment of the Implementer by DEFF 	100 projected
EC – Beautification of Mvezo Komkhulu & Qunu	<ul style="list-style-type: none"> Land rehabilitation and biodiversity 	<ul style="list-style-type: none"> Climate Change adaptation Biodiversity Land Care 	<ul style="list-style-type: none"> Business Proposal approved by DEFF with a funding of 15 million for 2019 -2022 funding cycle Implementer on site 	100 projected jobs
EC- Land Rehabilitation Project	<ul style="list-style-type: none"> Land rehabilitation and restoration Education and awareness Clearing of alien plants 	<ul style="list-style-type: none"> Protection of natural resources Land care Job creation 	<ul style="list-style-type: none"> Business Proposal approved by DEFF with a funding of 20 million for 2019 -2022 funding cycle Awaiting appointment of the Implementer 	110 Projected jobs
EC – Nduli Nature Re-	<ul style="list-style-type: none"> Construction of Environmental Centre at Nduli Nature Reserve 	<ul style="list-style-type: none"> Promoting Environmental Management Job Creation 	<ul style="list-style-type: none"> Business Proposal approved by DEFF with a funding of 10 million for 2019 -2022 funding cycle 	90 projected job opportunities

PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOBS CREATED
serve Environmental Centre				
EC – Working for the Coast Infrastructure Project	<ul style="list-style-type: none"> Access to coastal belt with the following deliverables: Access Road to the beach, upgrading of ablution facilities, construction of lifeguard tower, provision of parking, provision of viewing decks and provision of energy efficiency lighting 	<ul style="list-style-type: none"> Participation in Green Economy through Operation Phakisa Clean Coastal Belt Increased access to KSD Municipality Beaches Coastal Safety Job creation Promote Tourism 	<ul style="list-style-type: none"> Business Proposal approved by DEFF with a funding of 24 million for 2019 -2022 funding cycle Environmental Consultants appointed to conduct EIA 	110 projected job opportunities
Energy Efficiency Demand Side Management Programme (EEDSM)	<ul style="list-style-type: none"> Energy efficiency project for retrofitting of streetlights, installation of smart meters in municipal buildings, installation of solar panels, Energy Efficiency awareness and installation of intelligent switches 	<ul style="list-style-type: none"> Climate Change adaptation Energy saving and environmental protection. 	<ul style="list-style-type: none"> 5052 streetlights retrofitted. 27 solar panels installed. 27 smart meters installed (energy management system) Florescent lights retrofitted. Energy efficiency campaign conducted. No funding allocation for 2020 – 2021 financial year. 	8 jobs created
Vulindlela Industrial Park Waste Management Project	<ul style="list-style-type: none"> Beautification and cleaning of Vulindlela Industrial Park Clearing of illegal dumps 	<ul style="list-style-type: none"> Clean & Green Vulindlela Industrial Park Healthy & safe environment to attract 	<ul style="list-style-type: none"> Project Steering Committee established Cleaning and greening done in the park 	100 EPWP jobs created



PROJECT NAME	DESCRIPTION	IMPACT	PROGRESS	JOB'S CREATED
	<ul style="list-style-type: none"> Cleaning & Greening of open spaces 			
# Clean Mthatha & Mqanduli Programme	<ul style="list-style-type: none"> Cleaning and Beautification of streets in partnership with business and community stakeholders Adopt a Street Concept Clean up Campaigns 	<ul style="list-style-type: none"> Clean City towards cleaner KSD Municipality Change mind set on waste management 	<ul style="list-style-type: none"> The programme was launched by the Premier & the Executive Mayor in July 2019. Business Sector and Government Departments adopted the following streets: Nelson Mandela Drive, York Road, Madeira Street, Sutherland Street, Sprigg Street, Elliot Street, Owen Street, Tutor Ndamase Road, Delville Road, Victoria Street, Hill Area, and Leeds Road 	100 Jobs

Major Challenges Experienced by KSD Municipality in Environmental Management:

- Critical positions for Environmental Management not funded,
- 2 landfill sites not in compliance with waste management license conditions due to dilapidated fencing and lack of required specialized fleet for waste compaction,
- Poor access to refuse removal especially in peri urban and rural areas resulting to illegal dumping,
- Lack of support from Traditional Leadership and Ward Councillors on curbing illegal dumping,
- Illegal coastal developments threatening coastal ecosystem & tourism development, and the municipality have no Coastal Management Plan,
- Alien invasive plants along Mthatha River and Mthatha River Pollution, and
- Water and soil pollution as a result of sewage leakages and direct sewage to the river,
- Increase in illegal dumping in open spaces and in peri urban area, and

- Green House Emissions and high energy consumption.

Addressing Environmental Challenges

- Increase capacity on Environmental Management Unit,
- Rehabilitation and remediation of Mthatha & Mqanduli Landfill Sites to meet waste management license conditions,
- Partnership with Wards and Traditional Leadership in mechanism to curb illegal dumping and to increase access to refuse removal in peri urban areas and in rural areas,
- Development of environmental management policies,
- Improved enforcement of by-laws,
- Job specific training and mentoring,
- Intensify adopt a street Campaign,
- Provide additional Waste Infrastructure,
- Lobby for funding from MIG Grant for procurement of Specialised Waste Collection Vehicles, and
- Funding environmental and waste related projects.

Environmental Threats and Biodiversity Threats

The Region's biodiversity is threatened by alien invasive plants in most areas. Overgrazing and clearing of vegetation creating soil erosion in the vastly rural areas. Other threats include the following: -

- Illegal sand mining on the dune forest,
- Uncontrolled harvesting of natural resources,
- Human induced climate change,
- Illegal dumping,
- Veld Fires, and
- Environmental Pollution from Source to Sea.

2.8.1.3.2 Biodiversity Conservation, Water & Terrestrial

There are 2 protected areas in the KSDLM, namely Nduli and Luchaba Nature Reserve, thicket bush veld, grassland, and wetlands. KSD Municipality is participating in Environmental Protection

and Infrastructure Programmes funded by the Department of Environmental Affairs: The projects include the following:

- Land Rehabilitation & Land Care Programme,
- People and Parks Programme,
- Working for Wetlands Programme, and
- Working for Water Programme.

2.8.1.4 Conservation of Fauna in existing areas; Nduli Nature Reserve is crucial

With respect to water resources, Mthatha dam currently is challenged with sedimentation caused by degradation of vegetation around the dam area. KSD LM has streams and a number of wetlands in the area such as Ngqungqu, Mbhashe and Qunu.

Mthatha River is however threatened by sewer spillages, illegal dumping, and alien infestation.

National Department of Environmental Affairs & Department of Water Affairs are supporting KSDM in clearing of alien species and removal of water hyacinth through EPWP. This project is threatened by sewer spillages to Mthatha River.

2.8.1.4.1 Rainfall

Most of KSD areas receives an annual rainfall of above 800 mm. Rainfall decreases steadily inland and is particularly low in major river valley. An appreciable amount of rain falls in the winter months in the coastal areas, but inland areas receive 80% or more of their precipitation in the 6 months from October to March (81% at Mthatha).

2.8.1.4.2 Temperature

Temperature ranges from a mean minimum of 14.3-19.8 °C in January and 1.8-13.4 °C in July to a mean maximum of 14.3-25.3 °C in January and 19.5-21.4 °C in July.

2.8.1.4.3 Air Quality

Air Quality Management Plan in KSD Municipality being driven with and within OR Tambo District Municipality has recently undergone a major revision, with a shift from the source-based air quality management approach under the Atmosphere Pollution Prevention Act (No. 45 of 1965) (APPA) to an ambient based approach under the National Environmental Management: Air Quality Act (No. 39 of 2004(AQA). This change in Air Quality management approach has also seen as change in the responsibility for Air Quality management being developed down from the national level to

the local authority level (district and metropolitan municipalities). Under the new Act each local authority is responsible for the development and implementation of an air quality management plan as part of their Integrated Development Plans (IDP). This function is carried out by the OR Tambo District Municipality as this is their responsibility. In terms of mitigation, air quality issues are covered in OR Tambo Air Quality Management Plan as mitigation measures to air pollution.

The key issues related to air pollution are:

- Burning of tyres during winter season,
- The public transport sectors (taxis, trucking, buses) are responsible for emitting pollutants in the form of exhaust fumes,
- Uncontrolled, extensive, and unnecessary burning of grasslands,
- Lack of public awareness of Air Quality issues and legislated pollution prevention,
- Lack of appropriately skilled monitoring and enforcement,
- Lack of appropriately skilled monitoring and enforcement, and
- Hospitals in the area do contribute also to air pollution

State of energy report was carried out by SALGA in KSDM to measure the quantity of energy used, greenhouse emissions and to determine alternative energy technologies that can be used in KSDM.

2.8.1.4.4 Vegetation

The environment of the KSD area has a wide range of habitats, including upland and coastal grassland, Afromontane and coastal forest, valley thicket, thorny bushveld, coastal and marine habitats. Two components are of particular interest. The coastal forests, bushveld, and grassland of the Bomvu area has been identified as a “centre of “Aloe” plant. This terrestrial biodiversity is matched by extremely rich marine biodiversity, also with many endemic fish species. The Wild Coast has been identified as one of WWF International’s Global 200 Eco-regions of Global Significance. Lack of awareness by the local population of the ecological importance of this asset requires aggressive awareness campaign.

2.8.1.4.5 Geology

KSD is underlain by a variety of lithologies (rock types) representing a considerable time span. As a broad generalization the area is underlain by sedimentary rocks (sandstones and shales), through which magmas have intruded to form dolerite dykes and sills. The dolerite dykes represent the conduits that fed the lavas that form the higher lying areas of the Drakensberg. Kimberlites, diatremes, and other centres of volcanic activity also occur at several localities within KSD LM.

The underlying geology and geomorphology of the region are closely tied to the formation of soils. In general, soils are arable with much of the more productive soils currently under cultivation. There are no mineral resources of major economic scale in KSDLM, however crush stone and building sand are locally important and both are a cause of conflict over legalities and control (SDF).

2.8.1.4.6 Marine and Coastal Management

KSD Municipality coastal area covers Coffee Bay, part of Mthatha Mouth & Hole in the Wall. Coastal Management is done by KSD LM with the support of the District Municipality & Department of Environmental Affairs through Working for the Coast Programme. The coastal area is derived as the Tourism Node of the Municipality and the area has coastal forests, dune and mangrove forests as well as a pristine wild coast. Coastal areas are however threatened by sea level rises, illegal sand mining, unmanaged fishing activities and wildfires. 2 Cooperatives for Life Saving developed by the municipality and are appointed on seasonal basis.

The department of Environmental Affairs, Forestry and Fisheries has funded a Coastal Management Programme through EPIP which covers education and awareness, protection and cleaning of the coastal area and provision of coastal infrastructure. The Municipality has developed the KwaTshezi Development Plan trying to curb the illegal developments along the coast. The plan also assisted in identifying areas where development can take place. A Launch site has been established in Hole in the Wall. 41 Lifeguards are appointed through EPWP for coastal safety on casual basis.

Coastal Threats

- Illegal coastal developments
- Illegal sand mining
- Climate change,
- Inadequate sanitation and sewer leakages to water,
- Lack of fishing permits, and
- Pollution from Source to Sea.

2.8.1.4.7 Heritage and Cultural

Hole in the wall is seen as National Heritage site but needs to be declared and branded. Also, Hole-in-the Wall feature and Nelson Mandela Museum contributes to the heritage of the area. The

municipality also lies along pristine wild coast. Heritage management plan (municipality may generate profit) must be compiled with folklore stories also built around the identified sites (Benefits related to Mapunguwe legacy).

Threats:

- The heritage sites are not clearly identified, and
- There is also proper control.

2.8.1.4.8 Climate Change

Climate Change is regarded by many as the most significant environmental challenge in our area. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as *“a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”*. Global Warming has been blamed as that human activity which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as *“the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”*

There is now empirical evidence to suggest that climate change is a reality and there are many global examples or trends which all depict a change in climate. Anthropogenic climate change is already occurring, and many natural systems are being affected. Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures,
- Altered rainfall patterns,
- More frequent or intense extreme weather events including heatwaves, droughts, storms, and floods, and
- Rising sea levels.

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation. Climate Change Mitigation involves those activities that assist in reducing the rate of change of the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases. Climate Change Adaptation refers to those activities which we undertake in response to a changing climate. Further details on planning guidance to the KSD Municipality in relation to Climate Change Adaptation can be sourced from the KSD and O.R Tambo DM SDF.

Due to current drastic climate changes:

- The region has had to adapt to current new phenomenon like army worms in Agricultural Crop production, floods, and droughts. Impacts of these changes include changing of seasons for planting,
- Education and awareness campaigns need to be conducted to educate communities on environmental impacts of climatic changes. Environmental assets for KSD are not clearly identified. Research to be done (hole in the wall not declared as heritage site), and
- An Environmental Response Strategy is needed to be done by Community Services and Rural and Economic Development directorates to deal protecting natural resources.

Climate Change Mitigation and Adaptation

Draft Energy Efficiency and Climate Change Strategy developed to be tabled to Council for approval. The municipality is participating in Energy Demand Side Management Programme funded by the Department of Energy.

Table 28: List of Nature Services/Environmentally Sensitive Areas/Protected Areas

DISTRICT AREA/MUNICIPALITY	LOCATION	CHALLENGES	COMMENTS
Nduli and Luchaba Nature reserve	KSD	Threatened by surrounding community	Managed by ECPTA

2.8.1.4.9 Waste Management

The Municipality has a clear refuse removal and management plan for all its suburbs including the Central Business District (CBD) for both Mthatha & Mqanduli. The Plan for both Centers is the Shift System based (1 team in Mqanduli and 3 Teams in Mthatha). The design of the shift system was based on the demand and available financial resources of the municipality. Refuse removal is the function of the KSD LM and part of the waste is collected by private contractors. Out of 126 000 households, only 14 695 have access to formal refuse collection once per week and 22 skip bins are used for communal refuse collection in peri urban areas. Street cleaning is done using 3 teams and EPWP in a 2-shift system. 650 businesses are billed for commercial refuse collection and 46 businesses have signed skip bin and 45 have signed for trolley bin removal contracts with the municipality i.e., 106 trolley bins and 61 skip bins. Other businesses are using private waste transporters for commercial refuse removal.

Waste Transfer Station constructed and handed over to the municipality by the Department of Environmental Affairs, Forestry and Fisheries. The facility is due for operation in 2021/2022 financial year. The municipality has 3 Landfill sites that are licenced which are namely as Mthatha



Landfill Site, Mqanduli Landfill Site and Qweqwe Landfill Site. Qweqwe Landfill site is under Construction and is nearing its completion. Mthatha and Mqanduli Landfill Sites are operational but not in compliance with the waste management license conditions. A notice of intent to issue a compliance notice received and the representation for compliance submitted to the Department. Integrated Waste Management Plan as well as the by – laws regulating waste approved by Council in 2017/18; the documents have been submitted to the Department of Economic Development, Environmental Affairs & Tourism and were endorsed by the MEC during 2018/19 financial year. Mr. Maka, who is Director responsible for Community Services is currently appointed to act as Waste Management Officer. 2 Waste Transfer Station to be established in ward 9 & ward 24.

Waste Management Officer designated to deal with the following: -

- 2 landfill sites not in compliance with waste management license conditions due to dilapidated fencing and lack of required specialized fleet for waste compaction,
- Areas are not formalised in Mthatha West (Mandela, Slovo, Chris Hani),
- Poor access to refuse removal especially in peri urban and rural areas resulting to illegal dumping,
- Lack of support from Traditional Leadership and Ward Councillors on curbing illegal dumping,
- Increase in illegal dumping in open spaces and in peri urban area,
- Littering is still a challenge although bins are provided all over the town,
- No formal waste provision services for coastal resorts – Coffee – Bay and Hole in the Wall, development of Coffee Bay waste transfer station will ease the situation,
- 65% of the households have no access to refuse removal by the local municipality while 21% of the households' refuse is removed by the local authority or by a private company. 6% of the households use communal refuse dump, and
- Illegal dumping due to lawlessness.

Addressing Waste Challenges

- Increase capacity on Waste Management Unit,
- Rehabilitation and remediation of Mthatha & Mqanduli Landfill Sites to meet waste management license conditions,
- Ward Based cleaning programmes through partnership with Ward Councillors and Traditional Leadership in cleaning and greening waste minimisation programmes to curb illegal dumping and to increase access to refuse removal in peri urban areas and in rural areas,
- Launch of Waste Minimisation Programmes in Schools and Communities,

- Development of environmental management policies,
- Enforcement of Waste Management and Nuisance by laws through issuing of penalty tickets / fines by Law Enforcement Officers,
- Job specific training and mentoring,
- Intensify adopt a street Campaign by Businesses and other Stakeholders,
- Provide additional Waste Infrastructure,
- Lobby for funding from MIG Grant for procurement of Specialised Waste Collection Vehicles,
- Funding waste related projects, and
- Strengthen supervision in Street Cleaning and Refuse Removal.

Waste Management driven Projects

- Street Cleaning and Greening in Mthatha, Mqanduli & Coffee Bay (wards 1-13, 29 & 24),
- Development of Buy Back centres in Mthatha East & Mthatha West (wards 12 & 2), Mthatha Buy back centre has received its certificate to operate for waste recovery,
- Development of Two Waste Transfer stations in Coffee Bay and Mthatha,
- Old Disposal site (ward 24 & 4),
- Completion of the development of new landfill site,
- Mthatha River Health,
- Implementation of Integrated Waste Management Plan,
- Land rehabilitation in all wards,
- Mass Youth training and Employment in Waste, and
- Clearing of illegal dumps.

2.8.1.4.10 Marine & Coastal

The Municipality has developed the KwaTshezi Development plan being driven by KwaTshezi Development Committee in trying to curb the illegal developments along the coast. The plan also assisted in identifying areas where development can take place. DEA has allocated funds in the current cycle for the Working for the Coast for the development of the Coastal Management Plan which will address some of the issues relating to coastal management.

Threats:

- Illegal Coastal Developments,
- Illegal sand mining, and
- Climate change.

2.8.1.4.11 Environmental (Municipal) Health Services

Municipal Health Services function is not funded by ORTDM as it is the function of the District. King Sabata Dalindyebo has developed a plan to fast-track the process of transferring the function to the District by 1st July 2021.

2.8.1.4.12 Educational Facilities

According to the Education Management Information System (EMIS), a number of primary and secondary institutions exist in the municipality. One University, Walter Sisulu University in Mthatha is available and one FET college. Currently there are 369 schools in KSD of which 25 are independent (private) schools, including primary, secondary, and senior high schools. Three Special schools exist namely Efata Special Schools, Ikhwezi Lokusa Special School and Them-bisa special School. Eight (8) ABET schools are registered with the Department of education including the Kambi Adult Centre, Mgobozi Adult Centre, Mgobozi Commercial Adult Centre, Mpeko Adult Centre, Mqanduli Adult Centre, Qunu Adult Centre, Seaview Adult Centre, and Um-tata Prison Adult Centre. Sixteen (16) schools are currently under construction including three (3) hostels in Dalindyebo SSS, Ngangelizwe HS and Mthatha Tech HS.

Identified challenges: -

- Out of the total of 369 schools, about 26 schools lack water and sanitation as well as fencing around the schools,
- Over- crowding in schools and shortage of classrooms and school furniture
- Currently, seventeen (17) mud schools still exist namely Ndlunkulu JSS, Mbashe Primary, Thembelani Primary, Velalanga Primary, Viedgesville Primary, Sinolwazi SSS, Jongi-bandla JSS, Caba JSS, Luzini JSS, Thembelihle Primary, Nobuhle Primary, Ngonyama Primary, Ngoswana JSS, Nkwenkwezi Primary, Laphumikwezi Primary, Mandleni JSS and Nzwakazi JSS, and
- Access roads to schools require maintenance.

2.8.1.4.13 Public and Community Facilities

Currently the municipality has 5 active parks, of which 3 Parks are under rehabilitation and maintenance.

Municipal Parks are as follows:



- Queens Park also known as Savoy Park,
- Waterfall park,
- Myezo Park,
- Mqanduli Park, and
- Norwood Mini Park.

Greening & Beautification of Parks and Open Spaces in progress through EPWP support from DEFF, DPW, ORTDM & DEDEAT. Vulindlela Industrial Park beautified through DEDEAT support with 100 work opportunities created. Maintenance of those Parks is done regularly by employees employed under the EPWP programme. For maintenance of these parks, 2 tractors with grass cutters are utilised, one tractor is used in Mqanduli while the other is used in Mthatha. Lack of grass cutting machines hampered the grass cutting programme, however 10 grass cutting machines, 2 blowers and 2 chain saws procured to intensify the programme. Vandalism of Waterfall Park is evident.

2.8.1.4.14 Community Libraries

Department of Sport, Recreation, Arts and Culture (DSRAC) is responsible for the provision of Library and Information Services and performs the following:

- Construction and provision of modular libraries,
- Provision of library materials, and
- Provision of additional funds in the form of grants.

Currently there are nine (9) community libraries located in ward 2, 3, 7 (two libraries), 8, 18, 19, 24, and ward 29. Ward 4, 6, 8, 11 and 30 utilize the city library in ward 7. Currently ward 7 library (City library) is under renovations. The library in Qunu Village, ward 19 is within the multipurpose centre and is also utilized as an information centre. To increase access to library services a Mobile Library has been purchased and delivered. Library Services is not fully funded by DSRAC resulting in irregular expenditure. The municipality has developed a plan transfer the service back to DSRAC by 1st July 2021.

Identified Challenges: -

- The library in ward 29 (Mqanduli town library) was opened in 2011, however, very few people are visiting it because it is not centrally located, and so difficult to access. Relocation of the library is therefore necessary,
- Ngangelizwe library in ward 2 requires renovations to create more space inside,
- The Civic Centre library in ward 8 is too small,
- Shortage of staff,
- Only nine (9) community libraries exist located in ward 2, 3, two libraries in ward 7, 8, 18, 19, 24, and ward 29. (Extension of services to all 35 wards is required),

- Library Service is not fully funded by DSRAC resulting.

2.8.1.4.15 Sports Facilities and Swimming Pools

- Construction of sports facilities is the mandate of the Department of Sports, Recreation, Arts and Culture. Once they are finished, they are handed over to the municipality for maintenance and facilitation of their operations. Currently there are 2 stadiums in Mthatha, Rotary stadium and Mthatha Stadium. In 2019/20 rehabilitation was done in Rotary Stadium and a business plan is developed for additional works which will include parking, ablution facilities and landscaping. Other sport facilities that are utilized by the communities are the Richardson Park belongs to the municipality, Efata Sport fields, Sir Bluto sports field, Mthatha High School sport field and a gymnasium which are privately owned. In rural areas, open areas are utilized as sports grounds for sports activities such as soccer and netball. There is a plan to level and fence of rural sports field,
- A Business Plan to rectify structural defects in Mthatha Stadium developed and forwarded to COGTA for funding,
- A Request for Proposals for Facility Management and Commercialization of Sport Facilities is out on tender to maximise optimal use and asset management of sport facilities, targeting but not limited to: Rotary Stadium, Mthatha Stadium, Mqanduli Sport Fields & Ngangelizwe Swimming Pool, and
- Two swimming pools exist which are under the control of the municipality, one in Mthatha CBD and another in Ngangelizwe though it is poorly maintained and vandalized.

Four Art Centres currently exist namely: -

- Mthatha Community Art Centre,
- Bumbane Art centre,
- Coffee Bay Art Centre, and
- Eastern Cape Art and Craft Hub.

All these art centres are working as production and marketing centres. The municipality assists DSRAC in terms of maintaining the buildings.

Challenges: -

- Lack of funds for provision of sports facilities in rural areas,
- Rural villages are not exposed to different types of sport codes, and
- Mthatha Stadium was not finished due to lack of funds.

2.8.1.4.16 Community Halls and Multipurpose (Thusong Centres)

- Existing community halls were constructed by both O.R Tambo DM and KSD LM and were then handed over to the communities as beneficiaries, however KSD local municipality

plays a primary role for management purposes. The municipality is responsible for maintenance of the community halls and multipurpose centres; however, maintenance is a challenge as a result of shortage of funds. O. R Tambo DM is responsible for compensation of personnel in the Thusong MPC Centres,

- The community halls are not listed under municipal assets as they are currently not improved to the standards of being insured, as a result there are no records of community halls in the municipality,
- Community halls are not maintained due to shortage of funds,
- Personnel for cleaning community halls in rural areas are not paid due to shortage of funds,
- The Thusong Centre in Viedgesville (Ward 32) was handed over to the municipality but operation and hiring of the centre is still a challenge,
- Mqanduli, Ngangelizwe, Viedgesville and Qunu Thusong Centres are not effectively utilized,
- Vandalism of Ngangelizwe Multi-Purpose Centre, and
- Vandalism of Civic Centre, Eli Spilkin Hall and other community halls remains a big challenge.

2.8.1.4.17 Cemeteries, Crematoria and Funeral Undertakers

Currently four (4) cemetery sites exist within the urban area, located at Ncambedlana, Mbuqe, Khwezi and Mqanduli. The municipality is responsible for maintenance of the cemeteries. 3 cemeteries are in operation. The 3 cemeteries all fenced; however theft and vandalism of fence is high. The Cemetery, Crematoria and Funeral Undertakers Policy developed, to be tabled to Council for approval. The main cemetery has reached its full capacity, however a request for acquisition of land for the new cemetery has been presented to the Standing Committee for recommendation to Human Settlement Directorate to look for candidate sites for the new cemetery. Availability of land for cemetery is hindered by the high demand of land for housing and the issue of unresolved land claims. Complaints received on vandalism and theft in cemeteries is increasing. Best practices for electronic cemetery management systems being explored.

2.8.4 PUBLIC SAFETY

2.8.4.1 Safe and Secured Environment

Currently there are 7 Police stations under KSD LM, namely Mthatha Central, Ngangelizwe, Bityi, Kwaaimani, Mqanduli, Madeira and Coffee – Bay Police stations. Most of crimes reported in the aforementioned police stations, i.e. Mthatha includes the Central and the Madeira Police Stations., theft of motor vehicle, motorcycle and commercial crimes are more common types of crimes. The highest criminal activities reported in Bityi Police station is stock theft while in Coffee



Bay, Mqanduli and Kwaaiman are the assaults with the intent to inflict grievous bodily harm. Whilst the highest crimes reported in Ngangelizwe includes burglary at residential premises.

Table 29. The following table represents the extent of crimes reported in each of the police station within the KSD jurisdiction: -

CRIME CATEGORY	BITYI	COFFEE BAY	NKWAI MAN	NGANGE-LIZWE	MQAN-DULI	MTHATHA CENTRAL	MTHATHA-MA-DEIRA	TOTAL NUMBER OF CASES
Assault with the intent to inflict grievous bodily harm	129	48	54	122	157	449	183	1142
Attempted murder	29	1	4	16	19	78	21	168
Burglary at non-residential premises	57	8	15	22	57	144	165	468
Burglary at residential premises	43	31	6	223	88	629	145	1165
Common assault	18	5	7	109	52	262	152	605
Common robbery	6	1	3	4	17	37	66	143
Driving under the influence of alcohol or drugs	2	1	0	2	1	7	25	38
Drug-related crime	106	33	10	118	26	245	337	875
Murder	48	6	16	36	40	160	55	361
Robbery at non-residential premises	16	1	3	18	26	80	76	220
Robbery at residential premises	13	2	2	14	12	83	14	140
Robbery with aggravating circumstances	57	10	13	82	71	393	343	969

CRIME CATEGORY	BITYI	COFFEE BAY	NKWAI MAN	NGANGE-LIZWE	MQAN-DULI	MTHATHA CENTRAL	MTHATHA-MA-DEIRA	TOTAL NUMBER OF CASES
Sexual Crimes	77	17	21	53	88	236	37	529
Stock-theft	179	0	5	1	67	274	2	528
Theft out of or from motor vehicle and motorcycle	5	10	3	86	16	341	505	966
Commercial crime	6	1	1	5	21	85	454	573

There is a community safety forum which has been established with the assistance of Department of Safety and Liaison. The stakeholders form part of traditional representation, government departments & entities, community police forums delegation, local and district municipality. The forum has facilitated development of Integrated Community Safety Plan with the assistance of Safety and Liaison. An integrated Community Safety Plan is now in place and has been adopted by the Council. With the assistance of O.R. Tambo and Department of Safety and Liaison there are plans to develop a Community Safety Strategy (CSS) for KSD Municipality. and there is a strong effort and cooperation amongst stakeholders to fight Gender Based Violence (GBV), and uncontrolled stray animals in both towns, that is, Mqanduli and Mthatha, especially along N2, R61 and Coffee Bay roads which need to be carefully controlled and prohibited through enforcing of By-Laws.

There is however still, a critical demand to develop a crime prevention strategy to respond to all criminal activities and ensure establishment of structured crime prevention community structures. Coordination of community safety must be prioritized guided by the developed Community Safety Plan (CSP). The function of Community Safety must be integrated into the IDP and be resourced fully with dedicated personnel to drive it.

2.8.4.2 Crime Prevention

- Responds to reported and unreported crimes i.e., violent crimes, armed robberies, vehicle theft, etc.,
- Conduct joint operations on crime prevention with SAPS,
- Conducts highway patrols and effective response to hijackings crimes and road accidents, and



- Contribute to improved community safety and security.

2.8.4.3 Protection Services

The Section dealing with Community safety in KSD LM is divided into two sections, namely Protection services and Emergency services. Protection services embrace the following aspects: -

- Law enforcement,
- By- laws,
- Crime Prevention,
- Road Safety,
- Driving License Testing Centres (DLTC), and
- Motor vehicle registration and licensing.

Protection services unit is one of the units within the municipality that generates a lot of revenue. However, it is not clearly reflected in the financial reports as it appears under support services. This has an impact on the performance report as it appears like the department is under performing.

Challenges: -

- Lack of funds to hire more fire fighters,
- Shortage of uniform for law enforcement officers, and
- Shortage of fire equipment.

2.8.4.4 By-law Enforcement

- Deals with illegal trading and dumping,
- Noise/air pollution,
- Illegal display of goods in shops (on verandas, windows, and pavement),
- Impoundment of stray animals to Mthatha SPCA and Mqanduli Pound Yard, and
- Joint operations on by-law enforcement with stakeholders e.g., KSD Municipality Environmental Health, KSDM Building Inspectors, Electricity, Local Economic Development, SAPS and Home Affairs.

2.8.4.5 Fire and Emergency Services

The Municipality is operating a fulltime fire service, it is however, faced with the following current challenges:

- The municipality does not have a fire engine truck; it depends on the O.R Tambo fire engine which serves all the municipalities under O.R Tambo,
- This creates challenges because some areas are far from the main fire stations, and it takes longer for the fire engine to reach an area of disaster. According to the fire management standards, fire engines should reach the disaster areas within 5 minutes.
- Thirteen (13) fire fighters are employed by the municipality but due to lack of resources, they could not fully perform their duties,

The following wards have been identified as wards which are prone to forest and veld fires, ward 5, 30, 31, 7 and 32. House fires in wards 2, 9 and 15 are more common and usually caused by paraffin stoves and abuse of alcohol. (Source: O.R Tambo Risk assessment report).

2.8.4.6 Disaster Management Plan

- Disaster is the fully responsibility of, and its funded mandate rests with the OR Tambo DM,
- However, Disaster Management Unit is in place in Mthatha, however, plans to establish a satellite in Mqanduli are underway. Machinery is not available for provision of full services for disaster and emergencies covering Urban, Rural and Coastal Areas, and the municipality is in the process of acquiring assistance for the development of a Risk Assessment Study, and
- A Disaster Management Plan has been developed but not yet approved by the council. (Awaiting prior approval of O R Tambo district municipality Integrated Disaster Management plan).

The following areas have been identified as prone to disasters: -

- Disaster is the fully responsibility of, and its funded mandate rests with the OR Tambo DM,
- However, Disaster Management Unit is in place in Mthatha, however, plans to establish a satellite in Mqanduli are underway. Machinery is not available for provision of full services for disaster and emergencies covering Urban, Rural and Coastal areas and

- The municipality is in the process of acquiring assistance for the development of a Risk Assessment Study. A Disaster Management Plan has been developed but not yet approved by the council. (Awaiting prior approval of O R Tambo district municipality Integrated Disaster Management Plan).

Apart from the above, there are also other policies that have an influence on Disaster Management. One of these is the development of Local Agenda 21 as a more articulated framework over the past 10 years. As a municipality, KSD Municipality is expected to provide the same, stand-alone level of service required of any other local municipality. Part 1: Municipal Disaster Management Framework Part 2: Municipal Disaster Management Centres Part 3: Powers and duties of Municipalities and Municipal entities. The hub of Disaster Management is the Disaster Management Centre, and the capacity of the centre will determine the potential to manage disaster. There is no disaster management centre in the municipality. The current staffs for KSD Municipality are a Disaster Manager, Disaster Management Officer, and an Assistant Disaster Management Officer and a Typist/ Clerk. A minimum of eight staff is required to provide an acceptable level of service.

Constraints

- The hub of Disaster Management is the Disaster Management Centre, and the capacity of the centre determines the potential to manage disaster,
- There is no full capacitated disaster management centre in the municipality as it relies on the District, and
- The current staff for KSD Municipality is not adequate to provide an acceptable level of service.

Table 30. KSD Municipality is susceptible to, and has previously experienced, the following: -

CAUSE	MOST AFFECTIVE AREAS
Wind	Gales force winds Tornados- Ward 4,15,16, 30, Mqanduli
Floods	Entire KSD Municipality -ward 6,8
Drought	Entire KSD Municipality
Epidemics	Various areas
Fires	Veld -- ward fires – whole area Informal sector Industrial and commercial area Institutional – schools and hospitals
Major Road Accidents	Whole area
Hazardous materials	Whole area

CAUSE	MOST AFFECTIVE AREAS
Disaster Management has been the subject of a completed Green and White Paper Strikes	Whole area
Unrest	Whole area
Service failure	Whole area
Electricity	Whole area

Challenges facing Public Safety at large: -

- Limited resources for emergency services,
- Severe shortage of staff,
- Budget Constraints,
- Continuing illegal trading in York Road and Sutherland Streets is still declared as free trading zone pending the court case between KSD Municipality and African Hawkers Union,
- Non removal of illegal containers and caravans in CBD area pending court cases between KSD Municipality and African Hawkers Union,
- Shortage of vehicles, uniform, and equipment (firearms, pepper sprays, handcuffs, baton, and bullet proof vests),
- Non availability of storage for confiscated goods (perishable/non-perishable items), Non availability of skills development (workshops and courses/refresher course needed internal & external,
- Decentralization of Driver Learner Test Centre Services to Mqanduli, and
- Lack of coordination and prioritization of community safety function.

2.8.2 LOCAL ECONOMIC DEVELOPMENT

Local Economic Development has developed an LED Strategy through the support from South African Local Government Association (SALGA) through the Federation of Canadian Municipalities (FCM) from the partnership between KSD and the City of Surrey in Canada. The LED Strategy has prioritised the agricultural sector, creative industries, and tourism. The pillars of the strategies are prioritising the following:

Table 31: Strategies of LED Pillars

KSD Citizens	A1	A2	A3	
	Increase employment opportunities to reduce poverty	Support entrepreneurship and innovation through capacity building to create value in local businesses	Improve ease of doing business by improving the regulatory system, infrastructure, and red tape reduction	
Municipal Funds	B1	B2	B3	
	Attract investments to facilitate industry development in focus sectors to increase business tax base	Enhance municipal revenue through creating new business districts and precincts	Leverage strategic funding from government entities and private sector	
	C1	C2	C3	
Our Processes	Engage business community and other levels of government	Develop strategic partnerships and collaboration opportunities	Enhance service delivery through technology, process improvement, and strengthening monitoring systems	
	D1	D2	D3	D4
Municipal Personnel	Build internal capacity through targeted training programs based on skills and personal development plans	Strengthen inter-directorate collaboration to increase impact of development initiatives	Attract and grow expertise to improve implementation of development initiatives	Retain capacitated personnel through recognition of good performance and attach incentives

2.8.2.1 LED infrastructure

The municipality has supported 2 sets of the shearing sheds for the KSD wool clip cooperatives and DRDAR is also supporting different cooperatives within KSD. There is also a reported challenge at the Gxididi A/A within the different cooperatives within the same ward. There are community conflicts on the project ownership and the use of the wool clip that was donated. The municipality participated in the conflict resolution exercise to resolve the problem.

2.8.2.2 Mqanduli Milling Plant

The municipality has coordinated the project support for the Mqanduli Milling Plant.

2.8.2.3 Industrial Development Implementation Strategy

To ensure the effectiveness of the strategy, It is important to understand the development context within which the municipality's economy operates. This includes:

- , Legislative and policy framework,
- The national development Plan,
- National spatial development perspective (NSDP),
- The new economic growth path,
- The industrial policy action plan 2 and 3 (IPAP 2 and 3),
- The Provincial Growth and Development Plan,
- The OR Tambo IDP,
- The KSD vision 2030, and
- The KSD IDP.

2.8.2.4 Existing and Potential Sectors and Spin-Offs

KSD remains and can grow as a regional hub for trade and service centre; Mthatha CBD in particular forms the centre of a large and growing trading area of over 2.2 million people. There is opportunity to develop retail and wholesaling trading base, drawing entertainment and other services.

The following economic clusters drive the local economy: -

Table 32: Summary of Existing KSD Regional Drivers and Spin-Offs

Focus Area	Key Characteristics	Economic Spin-offs
Regional Market Base	<ul style="list-style-type: none">• 250km trade area• 400km distribution area• Destination consumer market of 2.3 million• Retail trade area potential of R11.7+ Billion by 2017• Sales for agricultural product, leveraging demand for processing throughput and production	<ul style="list-style-type: none">• Market for agricultural products leverages demand for processing throughput and agricultural production• Demand for wholesale, transportation, and logistics services to serve the large regional market base• Employment in retail trade as well as up-stream and downstream industries
Higher Education & Research	<ul style="list-style-type: none">• WSU employs nearly 2,000 people in Mthatha, some with higher degrees, skills	<ul style="list-style-type: none">• Market base for retail goods, supplies, transport and services

Focus Area	Key Characteristics	Economic Spin-offs
	<ul style="list-style-type: none"> Operates Nelson Mandela Academic Hospital Faculty of Health Sciences conducts clinical and basic research that leverages broad-based funding Potential Faculty of Agriculture with 1st Veterinary Sciences degree in nation Signed Memorandum of Understanding (MOU) between KSD LM and KSD TVET college will assist in providing much needed skills within ORT DM 	<ul style="list-style-type: none"> Driver for innovation and entrepreneurship R&D can leverage commercialisation and product development (such as plant-based products) for downstream production of pharmaceuticals Unique programmes can attract specialty skills not found in other regions
Heritage & Resource Tourism Base	<ul style="list-style-type: none"> Nelson Mandela's home, and various sites linked to the nation's political history Xhosa culture, language, and heritage Wild Coast environmental assets 	<ul style="list-style-type: none"> International tourism, which has higher economic multipliers because of higher incomes and intensive overnight spending patterns Development spin-offs in terms of tourism services, retail, SMME development, lodging, and craft merchandise Conservation increases value of developable land
Hospitals & Medical Services	<ul style="list-style-type: none"> 3,000 -4,000 jobs in major hospital complex Mthatha General Hospital upgraded to a Central medical facility to offer specialised services drawing from a broad catchment area Nelson Mandela Academic Hospital, conducting clinical research and leveraging broad funding Military, private and public hospitals and clinics 	<ul style="list-style-type: none"> Broad supply chain including catering and food services, medical instruments and equipment, plastics and packaging, transport, maintenance services, etc. Research capacity to support development and testing of pharmaceuticals High-skilled and high-income professional staff that enhance consumer spending power, innovation, and leadership Helps consolidate KSD role as centre for trade and services
Government	<ul style="list-style-type: none"> Large and stable employment base in all tiers Centre for District Government 	<ul style="list-style-type: none"> Income impact on trade and services Access to Government services

Existing and potential industry linkages, nodes and corrections are listed below:

N2 Urban Corridor and R61 is the municipality transportation spine and “lifeblood” connecting Mthatha to major markets and suppliers in Durban, East London and beyond. Mthatha is major urban centre for:

- Regional health and education centre,
- Regional administrative centre,
- Regional finance, insurance, real estate hub(fire),
- Wild Coast Tourism route Viedgesville to Coffee Bay route provides opportunity to showcase the municipality’s natural resources and coastline,
- The upgraded airport strengthens the role of Mthatha as a tourism gateway to the wild coast,
- Agricultural zones/ nodal points and processing nodes- the agricultural sector is a future growth opportunity and numerous agricultural nodes have been identified as well as potential processing facilities, and
- The opportunity to expand the retail and wholesaling industry with its attendant logistics and distribution sectors is immense. This will also lead to the development of entertainment and other services.

2.8.2.5 Strategic Thrust

The strategic thrust of KSD Municipality is to promote sustainable economic growth and development which is evidence by:

- KSD government and reputation being a well-known brand,
- Utilisation of indigenous knowledge and endogenous resources to the full,
- Creating decent and sustainable jobs,
- Clear focus on relevant skills, science, and technology transfer,
- Greater local community and business participation in the economy,
- Promote foreign direct investment and business expansion, and
- LED directorate works with Technical and Community Services on ensuring involvement of communities in job creation under roads maintenance and cleaning projects through EPWP and CWP programmes.

Key growth areas

Potential growth has been identified in the sector: agriculture, health care, retail and wholesaling trade, pharmatised production, food, Tourism and beverages manufacturing.

Manufacturing has a potential to create much – needed employment especially:

Food and beverages:

This is a secondary industry-a downstream beneficiation of local commodities.

2.8.2.6 Strategic Options

To achieve the above-mentioned objectives and drive industry development and value addition throughout the value chains the following strategies are crafted

2.8.2.7 Business Expansion, Investment, Retention and Attraction

The following entails major activities/project to attract and retain investments for now and future business expansion:

- One on one roadshows meetings with big business by the Executive Mayor and or RED/ LED Portfolio Head,
- Business Imbizo and Expo,
- Business Open Day Sessions,
- Investment Conference,
- SEZ development next to Mthatha Airport, and
- Revitalisation of Vulindlela Industrial Park.

2.8.2.8 Strategic Alliance

This includes:

- The LED Forum has been revived and an extra effort has been put to repositioning it and ensure that stakeholders participate fully in an effective and efficient manner to ensure strengthened Forum,
- Strengthening partnership-an MOU with WSU and KSD FET College for provision of skills development programme, research, and development on the KSD economy and its link-ages to the national and international shell,
- Sustaining partnership with Kei Fresh Produce Market for strategic economic development,
- Umzikantu abattoir, to ensure small scale farmer support,
- To ensure structural collaboration with SEDA, ECDC, OR Tambo LED, OR Tambo CDC, ECRDA, Furntech, NAFCO, KSD to ensure access to business support services to local business,
- Co- operative and SMME Development,

- Promote a vibrant SMME and co- operative by facilitating access to markets, capital economic infrastructure and information,
- Robust implementation of a cooperative and SMME strategy which is reviewed in each successive financial year,
- Skill Development and transfer,
- Link with provincial contractor development programme for contactors' capacity building and up-skilling, and
- Facilitate aggressively the training and inventory of all cooperatives and SMME's.

2.8.2.9 Informal Sector Business Support

- Increase support in the informal sector by providing their relevant economic infrastructure and facilities,
- Engage SALGA to assist with the development and implementation of informal sector strategy for KSD,
- Engage DSBD and WR Seta to assist with capacity building and infrastructure development for informal businesses,
- Promote tourism development in the KSD,
- Embark on investment and destination marketing or tourism attraction and products: Branding KSD as home of legends, Nelson Mandela, King Sabata Dalindyebo,
- Enhance the status and quality of Mthatha Mouth as tourist attraction.

2.8.2.10 Tourism

The untapped natural resources, culture and historic heritage that put the municipality on the international map, are some of the strategic assets that the municipality possesses. Initiatives pursued under tourism development include:

- Tourism product development facilitation.
- Tourism promotion and marketing; and
- Tourism infrastructure development facilitation.

Both Nelson Mandela and Mvezo Museum hold a lot of tourism potential for the area. The development of Qunu Village is expected to trigger vibrant cultural tourism in the KSD. Successfully developed and effectively marketed, these areas stand to be major attractions for both domestic and foreign tourists. The Mthatha airport has been upgraded to accommodate large aircraft. Also, the airport will provide important linkage with all the international airports and be a centre of potential logistical node. The major infrastructural problem lies in both lack of adequate facilities in camping areas and the problem of accessibility to the coast. Crime has also been reported as a problem for tourists.

The Mqanduli district forms part of the Wild Coast Spatial Development Initiative (SDI) which has support from provincial and national government. This initiative seeks to facilitate development of community-based tourism projects in the area and KwaTshezi Development Plan has been crafted to reshape the Coffee-Bay in order to realise the vision of making it one of the small attractive regeneration towns within the OR Tambo District Municipality. Other tourist attractions and facilities include mountainous areas and forests in the north, the Trout dams and streams, Umtata Dam (game reserve), Nduli Nature Reserve, several small craft centres, and Jonopo Cultural Village.

Challenges: -

- Lack of capital and funding for Tourism infrastructure,
- Lack of requisite skills,
- Perceptions about high levels of crime, and
- Lack of participation by rural communities in Tourism.

Solutions addressing Challenges

- KSD has signed Memorandum of Understanding (MOU) with SAMSA to provide funding for the construction of a training facility at Coffee Bay to capacitate communities within that area,
- KSD has formed a partnership with DEDEAT, ECPTA and NDT for funding of capital projects for Tourism in KSD,
- A CPF has been revitalised and is active in KSD to lower the levels of crime, and
- The above blockages will be addressed through a comprehensive tourism capacity building and mentorship programme.

2.8.2.11 Forestry and Timber Production

If KSD Local Municipality utilized the forestry development, it can represent a large and important section of this region's economy and can provide an economically viable component for its labour force. Elangeni forest makes a significant contribution to the primary sector of the local economy. Although not within the KSD the forest is likely to impact positively on this area's economy with strong backward & forward linkages between various Municipalities, including Mhlontlo Local Municipality and amongst agro industries taking place, particularly in the beneficiation of timber at Langeni sawmill and associated industry.

Planning initiatives are currently taking place to construct a rail siding to the sawmill (from Mthatha) and road between Langeni and Ugie has been constructed and upgraded. These projects are intended to facilitate harvesting of the forests between Ugie and Maclear and, if successful could increase employment from 3 500 to 10 000 in the area. The municipality has the opportunity

and responsibility to support forestry development initiatives from which communities can benefit. This role would include:

- Creating awareness and acceptability of forestry as a legitimate land use,
- Facilitating and supporting downstream participation by local SMMEs; and
- KSD has signed an MOU with Furntech for value addition and capacitating local SMME's within Furniture manufacturing, and
- Facilitating collaboration of key stakeholders for mutual benefit, for the benefit of the sector, and for the economy as a whole.

There are, however, a number of challenges to exploiting the sector, notably:

- Limited skills within the sector,
- Poor co-ordination and integration between the sector stakeholders; and
- Lack of a unique District-sector strategy.

In order to counter/overcome these challenges, the following interventions are being recommended:

- Strengthening of the Forestry Sub Sector Forum,
- Improved support to Forestry SMMEs and Cooperatives,
- Development of the forestry cluster and value chain, and
- Improve skills and skilling-processes in the forestry sector.

2.8.2.12 Marine and Agriculture

The Municipality possesses a wide coastline that gives it a tourism development opportunity, which includes the development of the marine and aquaculture sector. With the Wild Coast presenting extensive opportunities for people to participate in marine harvesting activities, it is a challenge for all spheres of government to ensure that:

- Local people are able to participate equitably, and
- Harvesting is carried out at levels that are sustainable.

In order to achieve these two objectives, improved data is required, as well as (1) greater awareness amongst stakeholders and role-players, and (2) improved regulations and enforcement of these controls. Again, these activities require collaboration of all spheres of government and a coordinated approach.

The sector also faces a number of challenges

- Limited skills within the sector,
- Poor coordination and integration between the stakeholders in the sector,
- Lack of a distinct local-sector strategy, and

- Poor knowledge of the legislative requirements regulating the sector.

In order to counter these challenges, the following recommendations are proposed:

- Strengthening of the Marine and Aquaculture Sector Forum,
- Improved support to sector SMMEs and Co-operatives,
- Development of a Marine and Aquaculture Industry, and
- Improve skilling within the sector.

2.8.2.13 Trade, Manufacturing, and Investment Promotion

Although some measure of warehousing is taking place in both KSD urban areas this sector has shown limited growth. Economic decline has been experienced in both the manufacturing and industrial sector, which are generally weak and lack both small- and large-scale operations which can provide backward and forward economic linkages with other sectors. Poor industrial sectors limit any chances of value adding activities taking place in the area.

Efforts, however, have been made towards establishing agro industries in the form of a sawmill near Elangeni and the abattoir in Mthatha. KSD Municipality is moving very fast to revive the old structures that were previously owned by ECDC, the Transido in Ngangelizwe has been upgraded to support and accommodate SMMEs, and Furntech programme of SEDA is progressing well at Vulindlela Heights industrial area with the assistance.

There are challenges to the investment promotion-ideals of the KSDLM, notably: -

- Poor top structures for factories in the Vulindlela industrial area affects investments negatively,
- Lack of requisite skills for priority industries,
- Backlogs in appropriate physical bulk infrastructure necessary for investment,
- Communal land tenure, and
- Unresolved land claims.

In order to address these challenges, the following interventions have been put forward:

- Aggressive upgrading of infrastructure,
- Capitalize on the strengths and comparative advantage for investment promotion,
- Position and market the municipality as a viable region economically for investment,
- Attract additional investment from international investors in key growth sectors,
- Retain and boost existing investment,
- Development of Special Economic Zone at the Airport will attract more investors within KSD, and
- Upgrading of R61 and N2 will assist in moving goods services in and out of KSD.

2.8.2.14 Co-operatives and SMME Support

In order to provide decent jobs and sustainable livelihoods, and ensure food security, the KSDLM has used its LED Programmes to provide short and long-term job opportunities, while ensuring massive food production for poverty alleviation. The implementation role for all cooperatives and SMME projects will be transferred fully to the implementing arm of the municipality. The Strategic and Economic Development directorate will be responsible for coordinating role. The following will be the key focal areas for the directorate, which will require proper funding to ensure avoidance of an unfunded and unfulfilled mandate: The preparation and implementation of an “Integrated municipal Cooperatives Development Strategy and Implementation Plan”.

The reason for the reparation of the plan is that cooperatives and SMMEs are seen as playing a critical role in developing the municipal economy, but normally face challenges regarding access to markets, finance, and information and quality support services. While there are many role players that are supporting cooperatives and SMMEs in the municipality, the provision of this support is highly disintegrated. The envisaged Integrated KSD Cooperatives Development Strategy and Implementation Plan will assist in the identification of key actions to be performed by each role-player in the municipality, and result in the integration of the actions of the various role players to ensure maximum impact.

KSD Skills Development Programme

- SMMEs continuously face the challenge of access to markets, finance, information, and quality support services. Creating awareness, capacity building and providing assistance to cooperatives is one of the institutional support mechanisms the Municipality is committed to support and facilitate **The Kei Fresh Produce Market**

Business Opportunities Related to National and Provincial Infrastructure Investment

The government at all levels has embarked on massive infrastructure investments which include (in the region):

- Piloting National Health Insurance in OR Tambo District,
- Massive upgrade of the Nelson Mandela Medical Hospital and WSU medical school,
- The N2 coastal highway construction,
- The Wild Coast Meander tourism programme,
- The Mzimvubu hydro/ dam development, KSD Presidential initiative, and SEZ Development next to the Airport.

Challenges encountered include: -

- Lack of skilled artisans,
- Lack of High capacity local civil/building contractors, and
- Lack of local experienced project managers of Big Infrastructure initiative.

The above drawbacks will be addressed through aggressive and comprehensive capacity building and support programmes by public sector enabling agencies.

Implementation of Ward-Based Planning and Information System (WBPIS) and LED

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipalities strive to improve the participation of stakeholders in the IDP and Budget processes. In this review, that municipality intends to employ a number of innovative measures, which are aimed at enhancing the effectiveness and quality of stakeholder participation.

Pursuant to this endeavour, the municipality has engaged to pilot Ward Based Plans in five (5) wards, further to that plans to roll out in earnest, the Community-Based Planning process. The KSD Municipality has since piloted Ward (Community) Based profiling as a basis for Ward Based Plans for each ward. However, due to the limited funds and capacity, assistance would be solicited to replicate Ward Based Plans to all the thirty-seven (37) wards through the assistance from Province and District Municipality for capacitating the municipality in achieving this exercise to ensure annual reviewal of ward profiles and credible ward plans.

2.8.2.15 EPWP Programme

Approximately 200 people are benefiting from the EPWP programme of which 25 are working in public parks and 175 work in cleaning of the towns (Mthatha and Mqanduli) and most of the EPWP Beneficiaries have been appointed permanently. The Municipality is participating in EPWP Environmental Sector with 4 registered projects. Namely, Lifeguards, Illegal Dumping (Waste Management), Beautification of Open Spaces and 15 Ward Based Cooperatives.

The target Work Opportunities for 2020/21 -2021/22 Financial year was 591 and the performance as of the end of the 2nd quarter was 16%, which is 95 work opportunities. However, 75 EPWP Beneficiaries have been recruited as of 1st March 2021. 100 EPWP Beneficiaries are also recruited for Vulindlela Industrial Park Waste Management Project. 70 EPWP Beneficiaries from DEFF are assisting in Cleaning & Greening Programme. ORTDM, DPW & DPT are also assisting in cleaning programme.

Challenges with regards to the EPWP programme: -

The project is not sustainable due to financial constraints as a result some workers are paid by the municipality.

2.8.3 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

The goal of the directorate is to ensure effective and efficient financial management. municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting, to achieve clean audit and to maintain internal financial control.

Legislation

- Municipal Finance Management Act 56 of 2003,
- Municipal Systems Act 32 of 2000,
- Municipal Rates Act 6 of 2004,
- VAT Act 89 of 1991, and
- Division of Revenue Act 2 of 2008.

2.8.3.1 Revenue Management

- Revenue related policies were reviewed and approved by the council with the 2022/23 MTREF,
- Municipality depends purely on capital grant for service delivery, own contribution is minimal,
- Major sources of revenue are Rates & Services, and the municipality has a limited revenue base due to incomplete establishment of townships in the peri-urban areas,
- Low-income generation from domestic & business customers,
- Billing is automated except for electricity and refuse where input is captured manually as well as distribution of statements,
- Notices for arrear debts are semi – automated as some processes are done manually,
- Customer care service is available 24-hours a day for electricity faults.
- Tellers update debtors Masterfile whenever a debtor visits the municipality for payment,
- Municipality is using a debt management and revenue collection system for credit control,
- Indigent beneficiaries are subsidized depending on whether they qualify during verification process,
- A service provider is used to verify the status of applicants for indigency.
- Municipal staff houses are transferred to officials who have already paid in full.
- Blocking and disconnection is affected in case of non-payment of rates and services,

- SLAs were signed with Coffee Bay businesses for the collection of refuse removal,
- New Valuer was contracted for the 2020 general valuation roll after an extension for the 2013 GV was granted by MEC,
- General Valuation Roll was submitted in July 2021 and 1st Supplementary Valuation at the end of November 2021,
- Recruitment process is in place for filling of vacant posts within the section.
- Procedure manuals and related policies are reviewed every year,
- Meter inspection is championed by 3 service providers appointed by the Municipality for meter audit and data collection, Meter inspectors collect data during inspections and disconnect electricity on illegal by-pass, foreign meters, and low consumption, and
- Electricity tariff increases are approved by the National Electricity Regulator of South Africa (NERSA),
- Achievement of full cost recovery of specific user charges especially in relation electricity sales. The biggest challenge is inability to recover costs associated with the refuse removal from places as far as Coffee Bay, Hole in The Wall, and Peri-Urban Areas.

2.8.3.2 Revenue / Financial Recovery Plan

- Revenue recovery plan is in place and is updated monthly so as to increase revenue streams and collect revenue due to the municipality.
- Revenue Recovery team is comprised of Directors and managers directly responsible for revenue generation.
- Revenue generating departments are expected to update the action plans with progress on the challenges faced by the municipality impacting on revenue collection.
- Internal audit conducts quality assurance on the document to confirm validity, accuracy, and completeness of information.
- Revenue protection team works on follow ups where customers refuse entrance to their properties/ do not show up for payment after disconnection.
- Revenue protection team is comprised of officials in metering section, representative from MM's office, Technical service technician and law enforcement officers.
- Information submitted by meter inspectors is used to update debtors Masterfile with correct emails, cellphone numbers and meter numbers.

2.8.3.3 General Valuation

- All tasks detailed in the General Valuation process schedule were performed by both the Municipal Valuer and officials as planned. new General Valuation was received by the municipality on 29th of January 2021,
Section 49 notices were issued to property owners and notice was also gazetted,

- Department of COGTA National advised that property owners be given 60 days inspection period, and that led to extension of inspection from 30 days to 60 days until 25th of June 2021,
- Request for condonation was also submitted to Minister for deviation from the Act as per s 81 of MPRA,
- On the 1st of July 2021 new General Valuation Roll was implemented,
- 1st Supplementary Valuation was received and uploaded to the system,
- The municipality received 16 appeals. Appeals and reviews of objections were considered by the Valuation Appeal Board from the 23rd May 2022 to 26 May 2022 and were finalized on the 21st of June 2022 and final General Valuation with Objections was submitted, and
- 2nd Supplementary Valuation Roll submitted and still busy with s49.

2.8.3.4 Supply Chain Management

- Directors of appointed service providers are vetted to check if they are employed by the government employees or their families,
- Effective Record keeping system is in place automated SharePoint,
- Procurement process is automated but with minor challenges,
- Bid committees sit as scheduled in the institutional calendar,
- SCM policy and SIPDM (Standard for Infrastructure Procurement and Delivery Management), is reviewed every year,
- Deviations are approved by the Accounting Officer and are disclosed on S71 and S52 d reports, and
- Circular 100- 102 gave guidance on procurement for COVID-19 (PPE'S), and
- SCM unit reports on COVID expenditure on monthly basis to Provincial Treasury.

2.8.3.5 SCM - Contract Management

The municipality has a functional contract management in place under legal services to manage contracts for goods and services procured/ outsourced and to report on irregular expenditure incurred monthly. Newly appointed Contract Officer resumed duties on the 4th of May 2022.

2.8.3.6 Asset Management

- GRAP compliant asset register is compiled.
- The municipality has two stores namely general and electrical.
- There are 192 fleet items which comprise white and yellow fleet.
- Fleet tracking system is being procured.
- Inventory requisitions are no longer done manually.

- Following up differences on inventory reconciliations.
- Fleet management policy, asset management policy and inventory management policy are reviewed every year.
- Main weakness is theft, misuse, however, cameras have been installed to reduce that risk.
- Loss control policy is in place and loss control committee meetings have not been held since the inception of the new council in November 2021.
- All municipal assets are insured against theft, fire etc.

2.8.3.7 Financial Reporting

- Monthly registers and reconciliations on VAT, grants, debtors, bank accounts and investments are performed,
- Annual Financial statement process plan is used to update progress during preparation of AFS and to monitor performance of service provider responsible for preparation of Annual Financial Statements,
- The General Manager: Accounting and Assets is responsible for the preparation of AFS and monitoring implementation of Audit Action Plan document and audit process,
- Financial Statements are prepared quarterly and aligned to monthly and quarterly reports,
- Annual Financial statements for the 2021/22 financial year will be submitted as required by National Treasury, by the end of August 2022,
- S 71 reports are prepared monthly, and s 52 d reports are compiled quarterly and submitted to Municipal Managers Office, BTO standing Committee and to Executive Mayor's office, and Treasury, and
- Narrative reports are also prepared and submitted to the office of the Municipal Manager monthly.

2.8.3.8 Budget Management

- The municipality is able to generate data strings for reporting.
- IDP/ Budget process plan was approved in August which states schedule of key deadlines, and is adhered to, but with co-operation challenges from departments.
- Cost containment policy is in place and was submitted to council for approval in October 2019.
- For the 2020/21 financial year, unauthorised expenditure has been disclosed and is due to overspending on certain items, such as, legal costs, overtime, salaries of Public safety department and interest on overdue accounts,
- Budget implementation is monitored closely, and the system does not allow capturing of invoices when there is no budget available.

- Budget comparison reports are issued to all Heads of Department to monitor budget implementation.
- Departments are encouraged to process virements instead of overriding controls.
- National Treasury's MFMA Circular No. 115 and 116 were used to guide the compilation of the 2022/23 MTREF budget.

2.8.3.9 mSCOA- Municipal Standard Chart of Account

- The municipality appointed the following mSCOA committees: Steering Committee, Project Implementation Team and 9 work streams,
- The mSCOA project implementation plan is in place and is reviewed when necessary.
- In terms of MSCOA implementation, municipality is on version 6.6,
- Workstream meetings sit monthly to implement MSCOA project plan,
- MSCOA risk register is also used to record all the MSCOA related risks and internal controls/ action plans to mitigate the risks identified,
- The Municipal Manager is the mSCOA Sponsor and also chairperson of the Steering Committee,
- The mSCOA champion is the Principal Accountant: MFMA Compliance,
- The internal audit unit plays an oversight role, and
- The municipality was live and transacting on mSCOA on the 1st of July 2017.

2.8.3.10 Bank Accounts

- KSDLM has a primary bank account and maintain it in the name of the municipality. This is the bank account where all monies received by a municipality are deposited,
- The municipality has more than one bank account and it has separate bank accounts for conditional grants, and
- the municipality manages and report on its conditional grants according to DoRA requirements and grants are utilised for their intended purpose.

2.8.3.11 Expenditure Management

- Due to cash flow challenges, creditors are not paid within 30 days which constitutes non-compliance with s 65 e of MFMA,
- Fruitless and wasteful expenditure is mainly made up of interest on overdue accounts,
- Payment arrangement plans are entered into with main creditors like Eskom, WCA and SALGA,
- Irregular expenditure incurred is as a result of contracts that were entered into long time ago without complying with SCM policy and relevant legislation but are still running and paid,

- Grant funded payments are prioritised, and
- Payroll system has been converted from payday to Promun.



Summary of financial issues

RECEIPTS VERSUS BILLING REPORTS

Property Rates History and Fire Brigade Fees									
	201920 Financial Year			202021 Financial Year			202122 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	233 659 790	15 570 421	15 570 421	246 934 977	11 292 358	11 292 358	250 666 634	19 683 330	19 683 330
August	(1 059 667)	18 575 823	34 146 244	(49 146)	9 447 931	20 740 289	11 479 611	17 122 148	36 805 478
September	(234 075)	57 970 475	92 116 719	405 682	40 245 266	49 693 197	(190 175)	52 989 083	89 794 561
October	1 193 971	17 275 991	109 392 710	(1 440 944)	49 338 419	89 583 685	13 566 958	32 916 148	122 710 709
November	(1 026 598)	23 146 984	132 539 694	(9 194 611)	21 981 473	71 319 892	(77 424)	12 336 867	135 047 576
December	262 748	13 160 777	145 700 471	342 346	14 581 227	145 700 471	(3 782 267)	15 783 984	150 831 559
January	(865 432)	11 331 223	157 031 694	(455 369)	13 745 133	159 445 604	3 589 025	11 143 587	161 975 146
February	(4 003 785)	7 083 939	164 115 633	(397 768)	12 680 001	172 125 605	18 585 839	29 542 464	191 517 610
March	(1 236 482)	14 174 155	178 289 788	7 646 657	17 019 068	189 144 673	(3 867 805)	26 519 279	218 036 889
April	(77 565)	5 888 954	184 178 742	(83 697)	-	189 144 673	(1 622 974)	32 533 745	250 570 634
May	34 191	5 177 176	189 355 918	(5 055 061)	14 642 213	203 786 886	(370 125)	13 056 849	263 627 483
June	(89 756)	32 497 304	221 853 222	(6 602 423)	12 506 905	216 293 791	(3 392 199)	13 721 376	277 348 860
	226 557 341	221 853 222		232 050 643	217 479 994	-	284 585 099	277 348 860	-
YTD comparison		98%			94%			97%	



Refuse Removal History									
	201920 Financial Year			202021 Financial Year			202122 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	48 649 884	2 300 685	2 300 685	49 302 380	1 758 297	1 758 297	53 740 408	2 830 963	2 830 963
August	255 847	3 233 719	5 534 404	4 682 693	2 092 830	3 851 127	418 653	2 177 208	5 008 171
September	(150 850)	5 288 462	10 822 867	(2 234 022)	5 061 110	7 153 940	394 671	3 208 241	8 216 412
October	793 211	2 691 005	13 513 872	(1 348 144)	3 472 440	8 533 550	363 464	3 980 619	12 197 031
November	374 856	4 137 872	17 651 744	386 999	3 724 970	7 197 410	386 501	2 522 429	14 719 460
December	642 272	1 481 363	19 133 107	563 383	2 112 229	19 133 107	500 448	1 610 709	16 330 169
January	281 494	1 823 957	20 957 064	352 054	2 359 217	21 492 324	521 258	2 093 852	18 424 020
February	382 427	2 300 685	23 257 749	390 349	2 498 140	23 990 464	228 060	3 246 388	21 670 408
March	769 638	2 039 701	25 297 450	454 805	3 874 787	27 865 251	454 616	2 353 047	24 023 455
April	292 181	782 271	26 079 721	252 671	3 162 902	31 028 153	9 834	1 912 950	25 936 405
May	19 613	1 169 996	27 249 717	446 317	1 930 419	32 958 572	920 297	2 728 508	28 664 914
June	2 253 067	1 225 557	28 475 274	(10 956 109)	2 656 659	35 615 231	994 612	2 697 081	31 361 994
	54 563 641	28 475 274	-	42 293 377	34 704 000	-	58 932 821	31 361 994	
YTD comparison		52%			82%			53%	



Electricity Sales History									
	201920 Financial Year			202021 Financial Year			202122 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	30 855 308	15 570 421	15 570 421	20 752 998	16 137 713	16 137 713	28 730 484	27 170 947	27 170 947
August	18 724 773	24 743 716	40 314 137	21 346 024	18 313 823	34 451 536	24 903 463	22 993 450	50 164 397
September	25 901 562	24 025 935	64 340 072	22 766 016	16 934 028	51 385 564	25 998 263	24 217 974	74 382 371
October	23 371 080	29 200 732	93 540 804	20 333 317	41 041 266	92 426 830	26 322 959	22 853 990	97 236 361
November	22 321 170	28 432 864	121 973 668	22 359 928	18 909 579	111 336 409	25 225 739	26 998 610	124 234 971
December	25 799 108	18 804 077	140 777 745	21 134 882	25 659 504	140 777 745	24 903 955	28 981 207	153 216 178
January	17 716 608	29 350 541	170 128 286	20 698 390	29 078 847	169 856 592	25 516 334	21 773 126	174 989 305
February	16 590 220	15 570 421	185 698 707	21 877 393	21 128 648	190 985 240	26 060 723	21 773 126	196 762 431
March	26 648 330	19 574 660	205 273 367	23 377 991	21 664 767	212 650 007	24 969 289	30 367 375	227 129 807
April	18 144 012	14 445 579	219 718 946	26 842 830	27 364 109	240 014 116	93 151	31 165 360	258 295 167
May	(1 416 988)	16 767 348	236 486 295	37 313 285	21 411 210	261 425 326	45 750 546	36 228 833	294 523 999
June	36 589 896	25 329 580	261 815 874	26 817 129	20 696 982	282 122 308	27 772 617	19 442 626	313 966 625
	261 245 080	261 815 874	-	285 620 184	278 340 476		306 247 523	313 966 625	
YTD comparison		100%			97%			103%	

Year to date Electricity excluding Prepaid Electricity Sales amounting to R180 million as at 31 May 2022



Rental Income History									
	201920 Financial Year			202021 Financial Year			202122 Financial Year		
	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative	Billing	Receipts	Cumulative
July	1 599 679	458 267	458 267	1 749 182	572 203	572 203	1 460 936	661 710	661 710
August	1 300 591	487 126	945 393	1 575 818	269 337	841 540	1 706 582	490 244	1 151 954
September	1 533 058	546 933	1 492 326	1 589 053	356 163	1 197 703	1 520 370	515 707	1 667 661
October	1 418 945	855 454	2 347 780	1 582 247	461 163	1 658 866	782 745	517 262	2 184 924
November	1 475 529	588 556	2 936 336	931 634	424 722	2 083 588	1 539 711	795 328	2 980 252
December	642 272	365 724	3 302 060	2 197 526	220 873	3 302 060	1 503 082	491 471	3 471 723
January	2 359 401	440 560	3 742 620	1 657 263	361 013	3 663 073	1 516 221	535 653	4 007 376
February	1 486 443	458 267	4 200 887	1 568 037	548 445	4 211 518	1 348 688	535 653	4 543 028
March	1 591 928	376 541	4 577 428	1 158 406	1 023 246	5 234 764	1 819 481	500 085	5 043 113
April	1 526 702	297 675	4 875 103	2 001 752	389 277	5 624 041	(25 548)	454 143	5 497 256
May	-	232 153	5 107 257	(1 366 412)	1 382 140	7 006 181	2 471 925	682 861	6 180 118
June	3 053 362	355 510,18	5 462 767	35 367	741 502,31	7 747 683	1 794 774	1 142 212	7 322 330
	17 987 910	5 462 767	-	14 679 873	6 750 084		17 438 968	7 322 330	
YTD comparison		30%			46%			42%	

OPERATING REVENUE

The table below presents the operating revenue: -



EC157 King Sabata Dalindyebo - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 June

E2017 Ring Sabata Damudyebo - Table 04 Monthly Budget Statement - Financial Performance (Revenue and expenditure) - 12 June										
Description	Ref	2020/21	Budget Year 2021/22							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
Revenue By Source										
Property rates		244 824	268 577	269 606	(3 392)	277 174	269 606	7 568	3%	269 606
Service charges - electricity revenue		441 465	578 656	562 525	48 039	506 570	562 525	(55 956)	-10%	562 525
Service charges - water revenue		-	-	-	-	-	-	-		-
Service charges - sanitation revenue		-	-	-	-	-	-	-		-
Service charges - refuse revenue		56 563	71 288	59 280	995	58 933	59 280	(347)	-1%	59 280
Rental of facilities and equipment		14 612	34 325	23 460	1 795	17 439	23 460	(6 021)	-26%	23 460
Interest earned - external investments		1 361	3 335	3 335	59	1 149	3 335	(2 186)	-66%	3 335
Interest earned - outstanding debtors		42 190	58 424	58 424	3 902	37 826	58 424	(20 597)	-35%	58 424
Dividends received		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		8 420	7 573	7 375	282	5 049	7 375	(2 326)	-32%	7 375
Licences and permits		1 002	4 092	2 545	84	987	2 545	(1 558)	-61%	2 545
Agency services		14 130	19 418	16 426	739	12 461	16 426	(3 965)	-24%	16 426
Transfers and subsidies - operational		459 594	384 352	384 656	1 435	386 267	384 656	1 611	0%	384 656
Transfers and subsidies - capital		113 902	128 384	122 384	1 797	110 660	122 384	(11 724)	(0)	122 384
Other revenue		22 064	48 317	40 838	16 971	48 987	40 838	8 149	20%	40 838
Gains		(528)	1 815	1 815	(59)	(1 166)	1 815	(2 981)	-164%	1 815
Total Revenue (including capital transfers and contributions)		1 419 598	1 608 556	1 552 667	72 646	1 462 334	1 552 667	(90 333)	-6%	1 552 667

COMMENTS ON MATERIAL VARIANCES

2.8.3.12 Property Rates & Fire Levies reflects a surplus of R11 million

The total billed income for rates and fire brigade amounting to R288 million, R264 million has been collected representing 92% of total billed income.

2.8.3.13 Electricity Sales show a shortfall of R57 million

Electricity short fall might be due to:

- Possible theft and illegal connections, and
- Unmetered usage of own electricity where Eskom meters are used by communities.

Of the total billed income for electricity amounting to R279 million excluding prepaid electricity amounting to R180 million, an amount of R295 million has been collected representing 106% of the total billed income.

2.8.3.14 Refuse removal Trolley bins/Skips shows a shortfall of R1.3 million

Of the total billed income for refuse amounting to R58 million, R27 million has been collected representing 49% of total billed income.



The following is recommended: -

- Service Level Agreements with waste generators must be entered into.
- Reconciliation of skips removed by the municipality to billing information is being done and we are still to see improvement.

Tariffs for the refuse removal in Coffee Bay, Hole in the Wall, Viedgesville and peri urban areas are established and approved. These were implemented but accounts need to be handed over.

2.8.3.15 Rental of facilities and equipment shows a shortfall of R5.9 million.

- Of the total billed income for rental amounting to R16 million, amount of R6 million has been collected representing 40% of total billed income,
- Attempts should be made to finalise the transfer of Ngangelizwe properties to reduce the irrecoverable rental income levied to community members occupying those premisses,
- Plans for the utilisation of facilities must be put in place,
- Interest earned on external investment reflects a shortfall of R2 million,
- Interest on outstanding debtors reflects a shortfall of R19.5 million.
- This might be due to decrease in collection levels of arrear debt,
- Fine, penalties and forfeits reflect a shortfall of R2 million,
- Licenses and permits reflect a shortfall of R1.4 million,
- Agency services shows a shortfall of R3.3 million,
- Other Revenue shows a shortfall of R5.4 million, and
- Grants and subsidies.

Operational grants underspent by R1.3 million due to the overspending on the following grants:

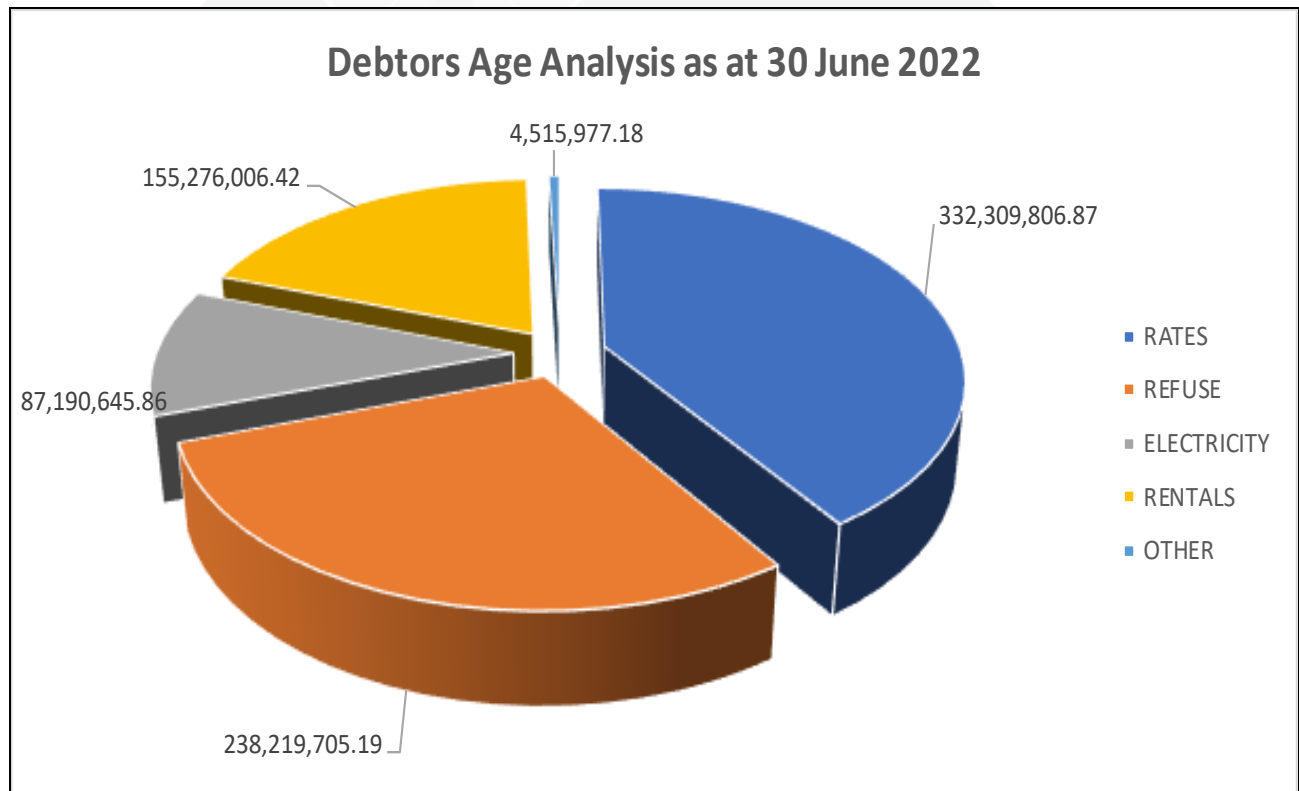
- FMG grant underspent by R423 thousand, and
- ISDG grant underspent by R163 thousand

Capital Grants overspent by R1.6 million due to the following:

- MIG overspent by R8.4 million,
- Electricity overspent by R4.4 million from prior year. There is no budget for electricity project in the current year,
- Housing Grants underspent by R3.3 million, and
- DOT grant underspent by R7.2 million from prior years.

DEBTORS AGE ANALYSIS – JUNE 2022

Balance Type	CURRENT	30 Days	60 Days	90 Days	120 Days+	PENALTIES	TOTAL
RATES	12,057,218.99	7,884,014.86	7,354,719.81	4,082,126.73	209,414,852.66	91,516,873.82	332,309,806.87
REFUSE	4,135,253.14	3,347,605.94	2,468,840.49	2,247,728.33	164,820,354.89	61,199,922.40	238,219,705.19
ELECTRICITY	29,359,502.86	14,417,308.94	5,977,744.42	4,641,576.27	25,612,227.12	7,182,286.25	87,190,645.86
RENTALS	1,382,270.07	2,070,743.92	1,265,253.10	1,076,073.55	93,538,773.59	55,942,892.19	155,276,006.42
OTHER	433,298.63	435,138.66	308,671.54	1,193,055.75	2,145,812.60	0.00	4,515,977.18
TOTAL	47,367,543.69	28,154,812.32	17,375,229.36	13,240,560.63	495,532,020.86	215,841,974.66	817,512,141.52



CREDITORS AGE ANALYSIS AS AT JUNE 2022

NAME	BALANCE	CURRENT	30 DAYS	60 DAYS	90 DAYS	120+ DAYS
ESKOM	196 982 994,75	51 732 023,32	13 073 273,11	20 505 327,51	27 014 705,54	84 657 665,27
TIDOO ENGINEERING SERVI	6 752 613,51	1 594 348,52	2 473 310,13	- 1 000 000,00	2 546 721,15	1 138 233,71
SNR ELECTRICAL	6 545 004,76	517 727,02	1 865 022,46	- 1 000 000,00	2 529 581,01	2 632 674,27
MYS CONSULTING	6 162 249,68	6 162 249,68	-	-	-	-
O.R.TAMBO DISTRICT MUNI	5 039 214,67	-	-	372 117,20	316 823,86	4 350 273,61
SIYA AND AYA ENGINEERIN	4 748 520,74	-	2 618 854,69	- 1 000 000,00	-	3 129 666,05
THEMBA LESIZWE HOLDINGS	2 298 075,18	2 298 075,18	-	-	-	-
OTHER CREDITORS	21 172 783,21	11 113 175,65	2 286 162,28	3 362 404,74	3 126 334,32	1 284 706,22
TOTAL	249 701 456,50	73 417 599,37	22 316 622,67	21 239 849,45	35 534 165,88	97 193 219,13

The balance as at end of March of R88 million cannot cover creditors amounting to R145 million. There is a need to prioritise spending to manage cash flow crisis of the municipality. Of the total balance ESKOM is owed R130 million representing 89% of total creditors.

2.8.3.16 Audit Action Plan

- Audit action plan is in place for the 2020/21 financial year and progress is monitored on monthly basis,
- Management report and audit report is used for the compilation of audit action plan, and
- It is reviewed every month and reported at MANCOM level on quarterly basis.

Table 33: Audit Outcome: - For the past 2 years KSDLM obtained an adverse audit opinion on AOPO.

Financial period	Outcome	No. of paragraphs
1 2017/18	2 Qualified	3 1 paragraph
4 2018/19	5 Qualified	6 5 paragraphs
7 2019/20	8 Qualified	9 2 paragraphs
10 2022/21	Qualified	12

COUNT OF NO	STATUS			
Reporting Section Affected	Completed	In progress	Partially completed	Grand Total
Accounting		6		6
Asset Management		3		3



COUNT OF NO Reporting Section Affected	STATUS			
	Completed	In progress	Partially completed	Grand Total
Asset Management & Human Settlement		1		1
Budgeting		2		2
Expenditure Office		4		4
HR		1	4	5
Internal Audit Office	1			1
IT Office	1	5		6
Legal Department		4		4
Payroll		3		3
Performance Information		4		4
Revenue Office		1		1
Revenue Office and Human Settlement		3		3
Revenue Office, Asset Management and Human Settlement			1	1
SCM		4		4
Traffic Department		2		2
Speakers Office		1		1
Grand Total	2	44	5	51

2.8.3.17 Finance Management Grant

BTO uses FMG to pay salaries for the 10 interns appointed in June 2020 for three years. Performance plan is submitted to PT and compliance after its approval is monitored. FMG is also used for purchases of intern's laptops, furniture, their training, audit action plan, MSCOA implementation etc. Reporting on grant expenditure occurs every month.

Challenges

- Performance management of service providers is still a challenge,
- Reading of meters and posting of statements on time as these are performed manually,
- Delays in transfer of land by government departments, Challenges of land belonging to the Municipality yet the building belongs to the government,
- Installation of functional asset register in the system,
- Poor fuel and fleet management {Theft of Fuel is still a challenge as well as Misuse of municipal vehicles},
- Lease agreements for investment properties is still a problem,
- Challenges on utilizing Promun system without getting errors is still experienced.
- Service provider (R-data) fails to provide user manuals for easy reference,



- Reporting directly from the system is still a challenge and is being followed up with service provider,
- Use of alternative ways of cash receipting & paying of electricity at convenient times such as use of money markets,
- Data cleansing exercise is still a challenge,
- Facilitate installation of Promun system in Mqanduli satellite office.
- High level of indigency at KSDLM,
- System related challenges are not resolved on time,
- There are key vacant posts in BTO which affects productivity of the department, and
- Formalization of peri-urban or informal settlements such as Phola Park, Slovo, etc.

The main challenges experienced during the compilation of the 2022/23 MTREF budget can be summarized as follows:

- The ongoing difficulties in the municipal cash-flows,
- Providing enough funds for aging roads and electricity infrastructure,
- The need to re-prioritise projects and expenditure within the existing resource envelope given the cash flow realities,
- The increased cost of bulk electricity due to tariff increases from Eskom, which is placing upward pressure on service tariffs to residents, and
- Ballooning of organogram on non-core functions instead of providing more funds on service delivery.

2.8.4 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Legislative Framework

- The Constitution of 1996, Act No. 108
- The White Paper on Local Government Of 1998
- The Municipal Structures Act No 117 Of 1998
- The Municipal Systems Act No 32 Of 2000
- The Municipal Finance Management Act No 56 Of 2003
- The Labour Relations Act No 66 Of 1995
- The Occupational Health and Safety Act Of 85 Of 1993
- The Employment Equity Act No 55 Of 1998.

2.8.4.1 Administrative Structure

The King Sabata Dalindyebo Municipality adopted a revised Organisational Structure in 2020 in line with its powers and functions and is under review.

The Executive Management Team comprises 8 Senior Managers, each responsible for a portfolio, which largely matches the corresponding political portfolio. The organisational structure of the Municipality is presently being reviewed. The current Organisational Structure 2020 is as follows:

Figure 2: Organisational Structure

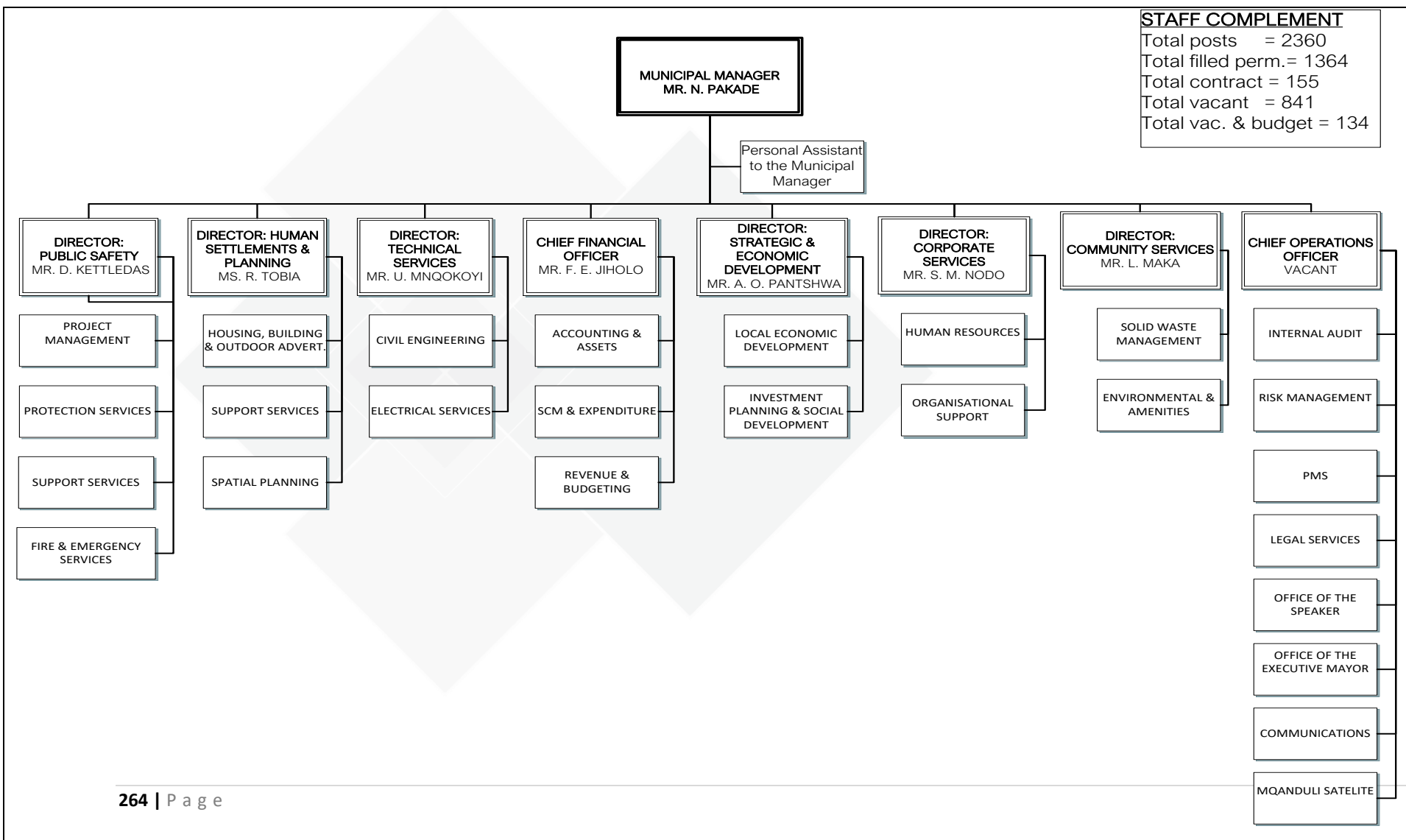


Table 34: Top Management of King Sabata Dalindyebo Municipality

There is one (1) position vacant in top management structure and the Municipality is finalising the recruitment and selection process for the post of Chief Operations Officer.

DESIGNATION LEVELS	TOTAL NUM- BER OF POSTS	POSTS FILLED	NO OF FE- MALES	NO OF MALE
MUNICIPAL MANAGER	1	1	0	1
SECTION 56 POSITIONS	8	7	1	6

Table Staff Compliment

DEPARTMENT	TOTAL NUM- BER OF EM- PLOYEES	RECOMMENDED PLACEMENT	PLACEMENT CLASSIFICATION				POST NOT EXISTING/ POOL
			UN- CHANGED	MINOR CHANGE	MAJOR CHANGE	NEW POST	
COMMUNITY SERVICES	355	246	231	15	11	0	109
SED	27	21	11	10	0	0	6



DEPARTMENT	TOTAL NUMBER OF EMPLOYEES	RECOMMENDED PLACEMENT	PLACEMENT CLASSIFICATION				POST NOT EXISTING/ POOL
			UN-CHANGED	MINOR CHANGE	MAJOR CHANGE	NEW POST	
CORPORATE SERVICES	116	103	90	13	11	0	13
HUMAN SETTLEMENT	21	16	11	5	0	0	5
PUBLIC SAFETY	364	292	274	18	8	0	72
TECHNICAL SERVICES	235	203	200	3	0	0	32
BTO	94	73	59	14	11	0	21
MMO	30	19	17	2	0	0	11
TOTAL	1242	1176	893	80	33	0	269



2.8.4.2 Status On Vacancies

KSD has a staff establishment of 2 355 posts of which 56 % are filled. The staff establishment is a long-term human capital resourcing framework which is being populated in a phased manner through an Annual Recruitment Plan which targets critical funded vacancies in all departments every year. A process of developing an Annual Recruitment Plan for the 2021/22 financial year/s is continuing. Since the Municipalities are shaped by its people, the KSD Municipality is always looking for highly skilled professionals who want to make an impact on service delivery. The Municipality rely on the skill, dedication and enthusiasm of its employees to meet service delivery challenges and build a result-oriented Municipality. Our workplace reflects our dynamic and challenging environment as well as offers outstanding opportunities and career prospects, helping our employees excel in achieving their full potential. These opportunities aim to attract results-driven individuals who are suitably qualified.

The Annual Recruitment Plan will focus on budgeted critical positions and positions on scarce skills for the financial year 2022/23. The Executive Management will prioritise the filling of vacant position especially on critical and scarce skills posts. Stringent deadlines will be imposed in monthly plans for each stage of the recruitment process and improve turn-around time in vetting process and advertising. The average recruitment turnaround should be strictly to 90 working days.

2.8.4.3 Staff complement and total number of funded posts and vacancies

The table below is a summary of total number of posts in the structure, filled posts, funded posts and vacancies in KSDLM:

Table 35: Staff Compliment

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	FUNDED VA-CANT POSTS FY 21/22	VACANCIES	RATE
MM's Office	128	84	9	35	42%
Technical Services	619	249	17	386	62%
Finance	158	100	24	49	34%
Community Services	476	398	22	80	12%
Human Settlement	61	26	11	41	63%
Corporate Services	232	95	7	126	62%

DEPARTMENT	NO. OF POSTS	NO. OF FILLED POSITIONS	FUNDED VA-CANT POSTS FY 21/22	VACANCIES	RATE
Public Safety	632	384	49	239	44%
Strategic and Economic Development	55	35	5	28	44%
TOTAL	2361	1371	144	984	41,6%

Summary of the Status of HR related issues for 2021/2022

- Completed Draft Organisational Structure,
- 75 written job descriptions and the incumbents are commenting and reviewing the content,
- 960 recommended for placement and others on major change,
- 37 posts filled,
- 16 electrical employers were assessed, trained and are ready to write the trade test,
- 148 Employees were capacitated,
- LLF meetings held Customer complaint register, monthly and daily reports are in place,
- Call Center system is functional,
- Collection of Documents from Stores i.e., Supply Chain and Urban Renewal that are due for disposal,
- 174 Employees on PMS facilitated (Performance Agreements concluded),
- 18 Employees on PMS (Performance Agreements concluded),
- Employment Equity Committee meetings held by the municipality,
- Established Customer service champions forum from each internal department,
- 370 ward committees have been established and are functional in all 37 wards of King Sabata Dalindyebo Municipality,
- Speaker's Imbizo held in ward 23, Darabe on the 09 February 2022,
- Ordinary council meeting, 7 Special Council meetings,
- Rules Committee meeting held on the 31 March 2022,
- Public Participation and Petitions Committee convened a Special Meeting on the 07 January 2022; 04 March 2022; 24 March 2022,
- Geographical Names Change Committee on the 19 January 2022.
- Ord. Meeting 09 March 2022,
- SCM held on 14 January and 11 March 2022, and,
- Civic Education held on the 24 March 2022 for ward 35, Tyumbu Community.

2.8.4.4 Labour Relations

The Municipality has an established and functioning Local Labour Forum to engage and negotiate on matters of mutual interest at the workplace. According to the Main Collective Agreement, all municipalities are guided by clause 11.8 in terms of LLF functioning and KSD is bound to coordinate its LLF likewise. The municipality had challenges with regards to LLF sitting due to labour instability until September 2020 and as from 2021-2022 financial year LLF meetings are seating.

In terms of the SALGBC Main Collective Agreement, LLF should sit once per month not unless agreed otherwise, so it sits every month. LLF Sub – Committees were elected and trained on the 3rd of September 2021 so as to capacitate them in terms of items sent to LLF which needs the attention of the Sub – Committees. Corporate Services through Labour Relations Office conducts road shows to ensure that all employees and Management are aware and sign Code of Conduct and disclosure forms periodically.

2.8.4.5 Grievance and Disciplinary Management

Disciplinary Hearings are dealt with in terms of the Disciplinary Procedure and Code collective agreement. All disciplinary matters are facilitated internally in terms of SALGBC disciplinary code and Labour Relations Act, as amended. Training of internal employer representatives and presiding officers was coordinated in January 2022, appointments are also done internally with the assistance of the GM Human Resources and Manager Labour Relations.

The Municipality has an established Local Labour Forum to engage and negotiate on matters of mutual interest at the workplace.

Corporate Services through Labour Relations Office conducts road shows to ensure that all employees are aware and sign Code of Conduct and disclosure forms periodically.

2.8.4.6 Labour Relations Strategy

Labour Relations Strategy was developed, all stakeholders were consulted, workshopped, and adopted by Council in June 2021 and was implemented in 2021/2022. Implementation plan has been developed for the 1st quarter and it is done quarterly.

2.8.4.7 Employment Equity Plan

KSD has a five-year Employment Equity plan which will expire on the 31st of October 2024 which was adopted by Council. Recruitment, selection, and appointments are conducted in line with EE Plan. The advertisements are aligned, and emphasis is given to designated groups including women and people with disabilities for fair representation and to achieve employment equity targets and goals.

2.8.4.8 Human Resources Development Plan / Strategy

The municipality has reviewed its Human Resources Development (HRD) plan for 2022/23 financial year. The main goal of the HRD plan is to address the human resources demands facing the institution. Every year an annual Recruitment plan is developed which guides the staffing of the Municipality. The Municipality has identified critical and scarce skills as Town planning, Electrical Engineer and Civil Technologies, GTS, MM & S56 positions, Transport planner, and Internal Auditors, ICT Manager and Property Valuer.

It needs to be highlighted that graduates programme and internship programme are implemented in the municipality to close the gaps in the scarce skills through succession planning on the above-mentioned positions and other positions that on demand in the market. Middle Managers and all finance officials are skilled in MFMP and other Management development programmes to ensure that there is no vacuum in MM and S56 positions. This seeks to introduce succession planning in the Municipality guided by an approved policy.

As part of the retention strategy the municipality has a staff attraction and retention policy stating that an employee should be awarded 100% bursary to further his/her studies and that employee be given a qualification recognition bonus on completion. The employees awarded study assistance are required to plough back in the municipality. Further that the policy provides for counter offers to retain employees offered employment elsewhere.

2.8.4.9 Skills Development

A Workplace Skills Plan (WSP) is developed on an annual basis immediately after a skills audit has been conducted. WSP sets out training interventions and plans for an upcoming financial year for Councillors, employees, youth not in any form of employment, education, and training (NEETs), unemployed people generally, SMMEs, People with Disabilities and ward committee members and traditional leaders.

The plan is then submitted to the Skills Development Committee for consultation and then to Council for approval. The Workplace Skills Plan (WSP) is submitted to the LGSETA for approval and for consideration in mandatory and discretionary grant funding.

2.8.4.10 Wellness

Occupational Health and Safety (OHS)

The Municipality has presently developed an OHS Plan and adopted by Council for implementation. All KSD Municipal buildings including Mqanduli were inspected, and Fire extinguishers and

Exit signage are in place and due for service. The appointment of the Service provider for installation and Servicing of Fire Equipment and First Aid boxes was appointed on the 10 February 2021. The OHS Committee is functional and the last OHS committee sat on the 01 September 2021

Employee Health and Wellness

- KSD Municipality, has a well-developed wellness strategy that was adopted in 2010 and reviewed by Council in 2019. The wellness strategy seeks to promote and maintain the highest degree of physical, mental, spiritual, and social wellbeing of employees. The Employee Wellness strategy has four functional pillars:
 - Occupational Hygiene and Safety Management
 - HIV & AIDS Management
 - Health & Productivity Management
 - Wellness Management (EAP)

Wellness office currently runs the following programs, and they are aligned to the four pillars of wellness strategy:

- Financial Wellness
- Substance Abuse and rehabilitation programs
- Psychosocial and Psychological (group and individual counselling sessions)
- Sports and Recreation
- Physical screening programs i.e., blood pressure screening, HIV/AIDS screening etc.

2.8.4.11 Information Communication Technology (ICT)

Governance

Part of the mandate of the local government sphere is to ensure service delivery, effective management in municipalities, and maximisation of the revenue base and capacity building of municipalities for effective service delivery. For effective and efficient service delivery the municipality must therefore establish good corporate governance.

Corporate Governance is concerned with the establishment of structures and processes, with appropriate checks and balances which enable leadership to discharge their responsibilities through exercising their duties with due care, skill and diligence. ICT governance is a subset of corporate governance which focuses on governance over ICT and its processes with the goal of adding value while balancing risk and benefit. The ICT Governance standards, King III code of Good Governance specifies that the Council (board or directors) and management is accountable

for the governance of ICT; Corporate Services is charged to provide direction for the effective management and implementation of ICT governance at the municipality.

Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, Manage, and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

The purpose of this section is to provide electronic communication and information management to the municipality. The ICT covers the following services: -

- ICT Security services,
- Software Applications Support,
- IT Policies development and implementation,
- Governance of corporate ICT implementation,
- Develop Business Continuity Plans,
- Master Systems Plan (ICT Strategy) Implementation,
- Telecommunications management,
- Automation of business processes,
- mScoa implementation,
- IT Service Desk,
- IT Risk Management,
- Manage ICT infrastructure,
- IT Service Level Agreement (SLA), and
- Smart City Implementation.

IT policies were reviewed and adopted by council. Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

ICT Steering Committee

An ICT steering committee has been established to drive ICT and to ensure that it is aligned to the business. The committee is also responsible for approving ICT strategies, projects, policies and also ensuring that they are implemented.

The ICT steering committee must convene quarterly and must drive the implementation of Master Systems Plan (MSP).

ICT Strategic Objectives

To fulfil this mission, ICT Unit will, in partnership with the Municipality 's Business Units, seek to:

- Provide a secure IT infrastructure which delivers appropriate levels of data Confidentiality, Integrity and Availability,
- Ensure Innovation through 4th Industrial Revolution Technologies,
- Ensure access to appropriate skills and resources,
- Incorporate effective governance and Project Management practices to promote a close alignment between IT and Business Units,
- Maximize value for money from existing and future technology investments,
- Incorporate best environmental practices into its IT operations,
- ICT Unit will achieve these objectives by focusing on the continuous development of its People, its Processes, and its Technology,
- Revive Geographic Information System, and
- Deploy MSCOA Compliant Financial Management Systems.

Providing Secure IT Infrastructure

- Data security is the most crucial aspect of any ICT infrastructure. The ICT section must always maintain confidentiality and integrity of user's data. The IT Policies must classify data and must also be enforced in order to protect the data must be upheld in order to ensure that Councillors, Officials and Customers data which is protected under the Protection of Private Information Act is guaranteed; this will prevent lawsuits and other actions which may be taken against the Municipality. Data Integrity must be achieved by ensuring that all data stored on the server is credible and that access controls are applied to ensure that the data has not fabricated and comes from a reliable source,

- The role of data creators is to ensure that the data generated is a true reflection of the reality and where possible information must be verifiable,
- Data Availability means that the ICT division must ensure that users have access to data at all times and must also ensure that data and systems are made available to authorized users only. The Municipality will slowly migrate to cloud computing which will ensure that data is available at all times to the users, and
- Moreover, a new three-year Anti-Virus License is currently being sought to ensure protection of networking devices against malicious bugs.

ICT is in the Process of Implementing

- Renewing Enterprise Agreement with Microsoft on a three-year period, and
- An Anti-virus three-year license.

Mailbox Migration has been completed and this provides Disaster Recovery of Messaging Function

- Seeking for funding from Microsoft to implement One Drive for business,
- Track and trace technology for mobile computers,
- Electronic Document and Records Management completed,
- Offsite back-up and recovery for the crucial Systems of Information, and
- In order to enhance Law Enforcement and Security to Municipal Property during and beyond COVID-19 Pandemic, ICT is researching to implement Drone Technology.

Disaster Recovery Plan

- ICT Choice (Pty) Ltd has been appointed to assist the municipality with the development of a **Disaster Recovery (DR) Plan**. The work process for the development of the DR Plan includes envisioning of the KSD's future ICT recovery principles. Envisioning is about determining the desired stated (also referred to as the "to be") and will be used to determine the gap by overlaying it on the assessment map.
- The gaps determined as such will be addressed in the design stage. For this reason, the KSD IT unit requested the participation of its user departments to determine the disaster recovery design principles.

- The municipality is working on the revamping of the current server room to meet the best practice standard so that we are able to replace data on time to the disaster recovery site and to ensure continuous offsite backups.

2.4.4.9. Records Management

- Records management is the efficient and systematic control of the creation, receipt, maintenance, use and disposition of records. Records management is the process of identifying and protecting evidence, which comes in the form of records,
- Members of the Records Management Committee were appointed in August 2021,
- The meetings of the Records Management Committee are functional, and 2 (two) meetings have sat in the 1st quarter. Members of the Records Management Committee requested refresher training and tools of trade, and
- The Records and Archives Section is busy sorting records at the Mthatha Stadium that are due for disposal. These records date back from 2002 to 2017. The departments that have sent records for disposal are Supply Chain i.e., unsuccessful tender documents and Urban Renewal.

2.4.4.10. Human Resource Administration

The recruitment function involves advertising, long listing, short listing, interviews and interview arrangements, screening of candidates, employment agreement negotiations, appointments, and induction of new staff members. In addition, HRA deals with benefits and leave administration i.e., allowances, termination of service and retirement aspects. This function also deals with Organisational Development and Design to facilitate the reviewal of the structure to link the changes in the institutional objectives with the organisational structure to ensure that the institution deals with its service delivery responsibilities at any given time,

In order to ensure efficient human resources administration and respond to external factors such as covid19, the municipality will work on a project to introduce Electronic Human Resources such as e-Leave, which will initially focus on certain categories of leave. This will alleviate the amount of paper generated in the Municipality and will contribute to a paperless environment. The Electronic Human Resources Project will include e-Recruitment. The KSDLM currently uses manual recruitment and selection processes which are cumbersome, laborious, time consuming and inefficient.

The system will do the following, among others:

- Register applicants' profiles,

- Provide pre-screening process,
- Reduce turn-around time in recruitment process,
- Provide long list; and
- Acknowledgement of receipt.

The system will contribute towards a Smart City project.

2.8.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2.8.5.1 Executive and Council

Introduction

Our analysis will focus on the promotion of good governance and public participation in the institution and also cover the challenges encountered during the promotion of good governance and public participation as well as the functionality of the structures that are relevant for this Key Performance Area.

Define good governance

In international development, good governance refers to the way of measuring how public institutions conduct public affairs, manage public affairs and manage public resources in a prepared way. Governance is the process of decision – making and the process by which decisions are implemented. Accountability is a key requirement of good governance.

Key Elements of Good Governance: -

- Accountability,
- Transparent,
- Responsive,
- Equitable and inclusive,
- Effective and efficient,
- Follow the rules of the law,
- Participatory, and
- Consequences oriented.

2.8.5.2 Political Management Committees

- The municipality of KSD aims at ensuring that the political structures within Council operate in harmony in order to fast track and enhance the process of service delivery and making the local government work. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality also aims to provide adequate information to Councillors and political parties in Council to enhance their capacity to influence meaningful decision-making,
- Council took a resolution to have a full time Chief Whip and thus institutionalized the Office of the Chief Whip. Council Chief Whip performs duties as stated in the Council's delegated authority and as such Council adopted a policy on the functioning of the Office of the Chief Whip, and
- The Office of the Council Chief Whip established a political committee called Troika constituted by the Executive Mayor, Speaker, and Council Chief Whip. This committee is co-ordinated and chaired by the Council Chief Whip and can when deemed necessary invite the Municipal Manager to the meeting. This committee provides strategic leadership for the local municipality to be able to effectively utilize the limited resources to achieve its objectives. The main function of this committee is that of ensuring political stability in the institution.

The municipality of KSD is committed in ensuring that the political structures within Council operate in harmony in order to fast track and enhance the process of service delivery and making the local government work. This includes striving for the effective and efficient political management of the Council through Multi-party Whippery System that enhances cohesion and consensus among all political parties in the Council. The municipality is committed in providing adequate information to Councillors and political parties in Council to enhance their capacity to influence meaningful decision-making.

2.8.5.3 Ward Committees

- The final adjusted ward boundaries have been declared by the Municipal Demarcation Board and published in the Government Gazette, thus, resulted to KSD number of wards to increase from 36 to 37 wards and also meant an increase of ward committee members to 370,
- KSD Municipality has established ward committees in all 37 wards with the assistance of guidelines provided by the OR Tambo District Municipality, and are functional, though with limited support from the District in terms of capacity building,
- The ward committees are managed and accountable to the office of the Speaker,

2.8.5.4 Community Development Workers (CDWs)

- KSD municipality has Community Development Workers who are working closely with Ward Councillors, Ward Committees, and other community structures in ensuring that services are delivered to the people,
- The intention was to ensure that each and every ward has a Community Development Worker but due to limited resources and other logistics there are wards that still have no CDWs but are being serviced by other CDWs and Ward Committees with the coordination of a local (community) based coordinators.
- The CDWs further assists ward committees to their respective wards assigned to them. The other notable challenge is on the functionality of the MOU with COGTA in relation to the CDW as accountability, tools of trade, skills development, and their support in general.

2.8.5.5 Council Chief Whip

Council took a resolution to have a full time Chief Whip and thus institutionalized the Office of the Chief Whip. Council Chief Whip performs duties as stated in the Council's delegated authority and as such Council adopted a policy on the functioning of the Office of the Chief Whip.

2.8.5.6 Establishment of Troika

The Office of the Council Chief Whip established a political committee called Troika constituted by the Executive Mayor, Speaker, and Council Chief Whip. This committee is coordinated and chaired by the Council Chief Whip and can when deemed necessary invite the Municipal Manager to the meeting. This committee provides strategic leadership for the local municipality to be able to effectively utilize the limited resources to achieve its objectives. The main function of this committee is that of ensuring political stability in the institution.

2.8.5.7 Whippery Support

The Council Chief Whip is the chairperson of the Whipper committee that meets once a month to conduct an audit of service delivery. All whips are also expected to present written reports on service delivery challenges, programs and projects taking place, achievements and any other issue that may impede service delivery in the institution.

2.8.5.8 Oversight Role of Council Section 79 and 80 Committees

The municipality has three fully functional Section 79 Committees that are managed and coordinated by the Office of the Speaker. Deliberations and recommendations of these committees are presented to Council for consideration. Currently, section 79 committees are as follows: -

- i. Rules Committee,
- ii. Ethics and Members' Interests Committee,
- iii. The Municipal Public Accounts Committee,
- iv. Women's Caucus Committee, and
- v. Public Participation and Petitions Committee.

Section 80 Committees are: -

The Council of King Sabata Dalindyebo Municipality is functioning well and its representation of Section 80 Council Standing Committees is structured as follows:-

- a) Mayoral Committee chaired by Executive Mayor: His Worship, Councillor GN Nelani,
- b) Public Safety chaired by Councillor M. Marhasha,
- c) Rural & Economic Development chaired by Councillor M Dudumayo,
- d) Human Settlement and Disaster Management chaired by Councillor N Sibeko,
- e) Finance (BTO) chaired by Councillor Z. Gana,
- f) Infrastructure chaired by Councillor Z Nokayi,
- g) Corporate Services chaired by Councillor Z. Madyibi,
- h) Special Programmes– Social Services and Special Programmes Unit chaired by Councillor N Mayi,
- i) Community Services chaired by Councillor S. Nyangane, and
- j) Research, Planning, and IGR chaired by Councillor RY Gwadiso.

Furthermore, the Council is chaired by Honourable Speaker, Councillor N Siyo-Sokutu and Council Whippyery chaired by Councillor M. Mlanjeni. The MPAC is effectively chaired by Councillor M. Majeke.

2.8.5.9 Capacity Building Programs of Councillors

The Office of the Speaker together with the Human Resources Department has in the past, working with different training institutions, trained Councillors (who were serving in the previous council) on the following courses:

- Executive Leadership,
- Master's in Public Administration,
- IDP and Budget,
- Leadership Skills,

- Change Management,
- Project Management, and
- Essential Municipal Public Accounts.

2.8.5.10 Council Meetings

There is approved Council Calendar that regulates the sitting of Council meetings and Council Committee meetings. The Office of the Speaker has fully complied regarding the sitting of Council meetings.

Furthermore, the Office of the Speaker has facilitated contribution from the Councillors in laptops and cell phones as working tools. The intention with this step is to introduce paper-free, electronic council meetings, and to minimize transportation and printing costs. To assist the process, Councillors have received Computer literacy training.

2.8.5.11 Social Cohesion Programme

The Office of the Executive Mayor, together with the Special Programmes Unit, is implementing a number of programmes and activities aimed at promoting social cohesion in the communities of the KSD municipality. These include Sport activities (Mayor's Cup), co- operative support, and Mayoral Imbizo's, Arts and Cultural festivals, Horse racing, Nelson Mandela walk during his commemoration, events aimed at Nelson Mandela & Albertina Sisulu Centenary project.

2.8.5.12 Public Participation

Legal Framework

Section 152 (e) of the Constitution of RSA, 108 of 1996 dictates the involvement of communities and community organisations in the local government affairs.

Define Public Participation

Public participation, also known as citizen participation or community engagement is the inclusion of the public in the activities of any organisation or project.

Importance of Public Participation

The importance of public participation is to involve the public to have a meaningful input into the decision-making process. It may be time consuming and sometimes expensive but it's very necessary because local government is defined as the process by which municipalities consult with

the people, especially interested and affected individuals, organisations and government entities before making decisions.

2.8.5.13 12 National Objectives

Local government has been entrusted with the responsibility of ensuring involvement of communities, and community (civic) organisations in local government affairs. Outcome No.9 of 12 National Objectives refers to **“A RESPONSIVE ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM”**. Emphasis will be on Output No. 5 whose aim is to “Deepen democracy through a refined Ward Committee Model”. The municipality of KSD has structure and co-ordinate participation of communities in all municipal programs. It also supports functionality of Ward Committees and CDWs within the municipality.

2.8.5.14 Public Participation Policy & Public Participation Strategy

In line with the above statement the Council of the King Sabata Dalindyebo Municipality has adopted the Public Participation Policy and Public Participation Strategy to ensure that communities that are within the area of jurisdiction of KSD Municipality do participate in the policy formulation and implementation processes.

The Public Participation Strategy is used as a tool to guide community consultation and participation during the preparation, monitoring, and review of the IDP and budget. The Strategy is also meant to support and translate into reality the vision, mission, and objectives of the municipality. IDP & Budget Outreach programmes are always being done throughout the KSD jurisdiction calling upon all citizens to exercise their right to actively participate in the municipality’s affairs.

The Public Participation Strategy set to address the following challenges: -

- Proper monitoring, reporting and evaluation on the functionality of organs of civil society,
- Required support to the functioning of organs of civil society,
- Strengthening the collaboration between Traditional leaders and Ward Councillors in some areas, and
- Ensure structured and well-coordinated public participation approaches; and
- Set conducive processes for petitions and complaints management (principles: Batho Pele /customer care).

2.8.5.15 COVID-19 Pandemic

During IDP 2022-2027, ward community consultations on IDP, Budget and PMS managed to take place at ward level but were undertaken in line with strict Covid -19 health protocols as regulated for level 2 limitations.

Challenges facing Public Participation

- Institutionalisation of Public Participation and its budget.,
- Understanding of Public Participation Policy / Strategy,
- Long process before the adoption of municipal policies and strategies, and
- Poor systems for public consultation during COVID-19 period.

2.8.5.16 War Room –Integrated Service Delivery Model (Masiphatisane)

The KSD Municipality is championing the war rooms in all of the 37 wards which have been introduced by the government and functionally led by the Executive Mayor, however some are in the process of revival since they stopped to be effective long even before the inception of the new Council. The war rooms were officially formulated and launched by the Speakers Office at ward level.

2.8.5.17 Rapid Response Task Team

KSD Municipality has established the rapid response task team to swiftly respond to service delivery challenges as well as service delivery protests.

2.8.5.18 Commitment to Community Participation

The KSD Local Municipality is committed to ensure that ward committees and Community Development Workers are central to the development of IDPs and that they are aware of their role in local government. To this effect, a number of outreach programmes to the 37 wards were held by both the Office of the Executive Mayor and the Office of the Speaker. What transpired out of these meetings has been used to set the tone for the development priorities for the next five years.

The theme of the outreach programmes was centred on the role of the community in Local Government programs. To give effect to effective public participation, the Office of the Speaker and Executive Mayor have provided budget to ensure successful and good public participation. A sound budget has been set aside under IDP Unit to conduct IDP awareness campaigns to assist communities to actively participate in the IDP, PMS and Budgeting processes.

2.8.5.19 Petitions and Complaints Management

The Office of the Speaker has an approved policy which seeks to regulate (1) the manner in which community members and stakeholders lodge their complaints/petitions, and (2) how the municipality handles such complaints/petitions. There is petition register and dedicated personnel (Public Participation Officer) who deal with the complaints and related matters received from the public. This function is currently facilitated through the Office of the Speaker which forwarded them and propose remedial actions and recommendations to Council.

2.8.5.20 Traditional Leadership and Councils

The KSD Municipality is committed to strengthen Council structures responsible for oversight role. This will enable accountability and transparency of Council to the community by ensuring sitting of council structures as per legislation. The municipality will ensure provision of support to council role players for effective and qualitative participation in local government processes.

The municipality is also committed in developing a uniform approach on the participation and support of traditional leaders in council. During this term of Council, two (2) traditional leaders have become part of municipal council and as such the KSD municipality is developing a clear programme focusing on an enhancing service delivery through formalised partnerships and programmes with traditional leadership institutions.

2.8.5.21 Urban Renewal

The Ngangelizwe Urban renewal project achieved its purpose through the implementation of various projects in line with the National Urban Renewal Strategy. Following the success of the program, the KSD Presidential intervention took with 280 projects that were identified and out of those 66% of the entire has been achieved with 33% of the projects outstanding due to financial constraints to the tune of R 28 billion. Currently, the municipality is trying to reactivate the project to ensure that the implementation of remaining 33% is achieved for project completion in order to complete the objectives/projects of Vision 2030.

The municipality has also developed Integrated Rural Transport Plan with the view of developing the rural economy and provide proper transportation routes for investment attractions. There is a need to obtain financial support for the project implementation through the infrastructure development, especially from the provincial and national departments. The municipality has prepared a letter requesting COGTA to reactivate the seating of the cluster meetings to solicit support from government departments for the implementation of the outstanding work.

2.8.5.22 Integrated Development Planning

Legal Framework

Section 35 of the Municipal Systems Act, 32 of 2000 defines – Integrated Development Plan as the principal strategic municipal planning instrument, which must guide and inform all other plans, strategies, and resource allocation, investment, and management decisions of the municipality. Section 36 of the Act stipulates that a municipality must give effect to its IDP and conduct its affairs in a manner that is consistent with the plan. IDP is a super plan of the municipality and is a means through which the municipalities prepare their strategic development plans for a five-year period.

IDP Programmes

- (a) IDP Community Outreach,
- (b) IDP Awareness Programme,
- (c) Reviewal of ward profiles, and
- (d) Facilitation of ward-based budget.

The challenges confronted by the IDP Unit are as follows:

- (a) Shortage of staff,
- (b) Office space, and
- (c) Tools of trade.

KSD has supported different wards for Ward-Based Support to all 37 wards within the municipality, the Ward-Based Support includes agricultural inputs, sports equipments, sewing machines, grass cutting machines and early childhood/elderly support.

2.8.5.23 Intergovernmental Relations [IGR]

The IGR is established in terms of Act 13 of 2005, which stipulates that the National, Provincial and Local Government must promote and facilitate intergovernmental relations to provide for mechanisms and procedures to facilitate the settlement of intergovernmental disputes and to provide for matters connected therewith.

The KSD Local Municipality has established a fully-fledged and functional IGR unit, that incorporates all IGR activities in the municipality. The KSD Local Municipality IGR unit acts as a vehicle to drive and facilitate intergovernmental relations and service delivery related matters. KSD Local

Municipality has full functional IGR forum that is chaired by the Executive Mayor to communicate its service delivery issues, challenges and related programmes. The municipality further adopted the IGR Policy.

IGR Challenges

- Poor understanding of the IGR concept in the municipality,
- Poor coordination between IGR and IDP,
- Weak IGR forum, and
- IGR not well resourced.

Programs and Projects for IGR

The municipality has held weekly IGR meetings to discuss the COVID-19 pandemic with various government departments. The municipality has filled a position of an IGR Manager as from the 01 October 2020. Traditional leaders were visited as part of COVID-19 pandemic capacity and also to assess the state of developments within each traditional authority. Traditional leaders visited were from ward 10, 14, 17, 21, 31 and 32. The municipality has prioritised the development of the community through collaboration with government departments and external partners. The partnerships concluded to date are as follows:

The municipality has partnered with various institutions within the Republic of South Africa for the support and the development of KSD Municipality. These partnerships are earmarked to support the municipality for resource mobilization and mainly for the capacity building/ innovation for the institution. The partnerships were developed some years ago and different agreements were concluded with different conditions. The reports will be outlined per each partnership with the summary of what each partnership entails as well as looking at the opportunities and challenges in each partnership.

2.8.5.24 Building Inclusive Green Municipalities (BIGM)

The municipality formed a partnership through SALGA/FCM and the City of Surrey in Canada for the capacity building. In 2017, the Federation of Canadian Municipalities ('FCM') launched a \$5.8 million, five-year initiative to support green infrastructure, trade, and economic growth in South Africa's municipalities. Funding includes a \$4.9 million contribution from Global Affairs Canada as well as in-kind contributions from Canadian and South African municipalities. The current program being implemented includes the Building Inclusive Green Municipalities ('BIGM') project in partnership with the South African Local Government Association ('SALGA').

The BIGM initiative aims to improve the capacity of South African municipal governments to support effective service delivery, inclusion local green economic growth and asset management integrating climate change mitigation and adaptation measures. The project will pilot local economic development initiatives to promote job creation, poverty reduction and enhanced well-being, while empowering women, youth and vulnerable groups, and ensuring their inclusion as decision makers and beneficiaries. The project will include meaningful inclusion of women in the design and implementation of local economic development initiatives and increase their representation in decision-making processes at the local level.

This program was planned to run till November 2020 but was extended to March 31st, 2021. For the purpose of this program, the City of Surrey has been partnered with King Sabata Dalindyebo Municipality to support efforts in local economic development for the empowerment of women and youth (All other vulnerable groups). The partnership has since been finalised and agreement is no longer in force.

The breakdown of the work done to date:

- Seating of quarterly LED Forums,
- Development of the LED Strategy,
- Capacity Building for municipal leadership, officials, and stakeholders,
- Development of the Gender Mainstreaming, and
- Informal Traders- supported through UNDP funding opportunity coordinated by SALGA for 50 informal traders.

Capacity Building through Strategic Partnerships:

- KSD has partnered (signed MOUs) with the Walter Sisulu University, King Sabata TVET and Durban University of Technology,
- Job Shadowing mission and skills transfer for LED practitioners,
- Opportunities realised for international donor funding for other development opportunities,
- Training of local stakeholders through SEDA and new partnership commitments,
- Exposure to International best practises for development of new initiatives (Waste to Bio-fuel potential / Investment attraction through Heritage), and
- Development of the municipal policies i.e., Film Making and Business Licensing.

Key activities

- Training of 50 SMMEs through KSD TVET College partnership (from October 2019 to March 2020),

- Training of 100 Youth SMMEs through Coca Cola (completed),
- Provision of working equipment for 200 Informal Traders in Mthatha and Mqanduli through partnership with Dept. of Small Business Dev. (DSBD),
- Commitment by DSBD (44m) to renovate shared infrastructure – Ntozonke Traders Market,
- Youth Exhibition and Coffee Bay Cultural festival events hosted in June & September,
- Two Women Dialogues conducted in partnership with GCIS, SEDA, DEDEAT & SPU, and
- New land use and precinct plans currently being developed with Town Planning (new GIS mapping and green book tools) - training on GIS conducted by HSRC for KSD.

2.8.5.25 Municipal Partnerships

2.4.25.1 Durban University of Technology (DUT)

The municipality has solicited funding support from LGSETA for capacity building. Sessions were held with DUT for support of the project implementation and there is a challenge experienced through the implementation of the funding support from LGSETA. LGSETA has indicated that the project will be implemented by the municipality working directly with LGSETA without the direct involvement of DUT. DUT assisted KSD for the preparation of the proposal submitted to the SETA and according to the submission the target was DUT unemployed graduates and interns that are original from KSD and in Eastern Cape in particular.

The intention is to monitor progress as part of the preparing for the bigger forum with the Vice Chancellor and the management from DUT. Students were placed for internships purposes in 2020 and additional students will be placed in the near future (enclosed presentation made to DUT/template for the Work Plan and Project Implementation Plan).

DUT has indicated that according to their vision 2030- Research Unit from DUT

- DUT is currently committing resources on Waste Management, and
- Knowledge Economy and renewable energy.

DUT is willing to work closely with KSD to support the municipality on research in any of the possible topics and however, DUT has done the Bio-technological advancement for Fresh Produce and other options of renewable energy. The research office from DUT is also offering Short Learning Programs that can be utilized to support KSD leadership/administration and communities, these learning programs relate to Disaster Management-Mitigation and Small Business Development. The short-term courses do not need pre-requisite qualifications, they are also offered online and through workshops that will be organized periodically.

It was also noted that dates for applications for consideration has been closed and relevant officials from DUT will engage the Dean for late applications for KSD as partners. The municipality needs to get the political and administrative offices to apply should they be interested in the Master's and PhD courses at no cost to the municipality.

2.4.25.2 King Sabata Dalindyebo TVET

Partnership is progressing and the municipality intends to support KSD TVET for the potential opening of the agricultural school.

2.4.25.3 Walter Sisulu University

An agreement signed with WSU and there is no tangible progress due to changes in the WSU personnel. The municipality needs to engage the WSU leadership to revive the engagements.

2.4.25.4 Umzimvubu Municipality

KSD has conducted an agreement with Umzimvubu Local Municipality in 2017 for information sharing and cooperation between LED offices and other offices that might be needed from time to time.

There has been administrative changes in the Senior Management of ULM and changes of the Portfolio Heads. Ever since then, there has never been any movement in the partnership.

2.4.25.5 Sol Plaatjie Municipality

Sol Plaatjie Municipality visited KSD in November 2017 with the view of partnering with KSD for the Nelson Mandela Square Development that was earmarked for Gaeleshiwe in Kimberly.

The development was planned for the recognition of Nelson Mandela as the liberation leader and his contribution to the development of the country. The intention was to visit the municipality where Nelson Mandela was born and is buried as well as tracking his footprints, this included them visiting the site wherein the area where Nelson Mandela was captured in 1952(Howick, KZN).

They also extended their visit to this area to ensure that as part of the tourism development node they are able to have a video capture of his footprints.

Therefore, Nelson Mandela Square was to be developed as the cultural and historical exhibition site and the Nelson Mandela Family was also consulted. The partnership has not taken off as there were political and administrative instabilities.

This partnership was affected by the changes in the political leadership of Sol Plaatjie Municipality towards the end of 2018 and ever since then the project has stalled and there is no project manager and the project generally unknown by the municipality.

2.8.5.25.1 MUNIMEC, District Mayors Forum (DIMAFO) AND SALGA Working Groups

The KSD Local Municipality is actively participating in the MUNIMEC, District Mayors Forum and SALGA Working Groups. The participants in the above structures and forums are the Executive Mayor, Municipal Manager.

2.8.5.26 Communications

Section 32 (1) of the constitution of RSA 108 of 1996 states that everyone has a right to access to. (a) any information held by state; and (b) any information that is held by another person and that is required for the exercise or protection of any right.

Chapter 4 of the Local Government Municipal Systems Act, 32 of 2000 and Regulation under Section 18 and 21 stipulates that when anything must be notified by a municipality through the media to the local community in terms of this Act it must be done- (a) in the local newspaper or newspapers of its area (b) in a newspaper or newspapers circulating in its area and determined by the Council as a newspaper of record, or (c) by means of radio broadcast covering the area of the municipality

Communications Unit

KSDM has a Communications Unit that informs, empowers, and encourages citizens to participate in democracy and improve the lives of all. This helps in ensuring coherence of messages, open and extended channels of communication between municipality and the community, towards a shared vision.

Marketing Communication Policy & Strategies

A draft Marketing Communication Policy and Strategy has been adopted by the Council and now it's in a process of being workshopped for implementation.

KSD Communication Platforms

The KSD Municipality is currently using the following platforms: -

Electronic media

Radio slots – Mhlobo Wenene , Unitra Community Radio (UCR), Ngwane, Port St. Johns Radio and Khanya FM.

Print Media

- Daily Dispatch, Isolezwe, Mthatha Express, Ikwezi newspaper, Phondo newspaper, Intsika Yethu, Daily Sun and Dizindaba based in Cape Town.

Institutional communication platforms

Communications Unit is being provided technological support by Information Communication Technology unit in the underlisted field: -

- KSD Website,
- Social media- Facebook page, WhatsApp group.

Challenges relating to marketing communication

- Communications unit not sufficiently resourced in terms of Human Resources and finances,
- Inconsistency in updating information in the municipal website due to delayed submission of information by departments,
- Negative perceptions in the Media; and
- Poor internal communication.

2.8.5.27 Internal Audit Unit

Section 165 (1) of the MFMA stipulates that each municipality and each municipal entity must have internal audit unit subject to subsection (3) of the MFMA.

(2) the internal audit unit of the municipality or entity must-

- a) Prepare risk-based audit plan and an internal audit program for each financial year, and
- b) Advise the accounting officer and report to audit committee on the implementation of the internal audit plan and matters relating to.
 - i. Internal Audit,
 - ii. Internal controls,

- iii. Accounting procedures and practices,
- iv. Performance management,
- v. Risk management, and
- vi. Good governance and other related matters.

Internal Audit is an independent, objective assurance and consulting activity designed to add value and improve an organisations operation. It helps an organisation accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and good governance processes: -

- KSD municipality has functional internal audit unit with its approved Internal Audit Charter and a three-year rolling and annual risk based Internal Audit Plan,
- Audit Committee & Performance Audit committee (APAC) is in place and functional,
- Audit Committee & Performance Audit Committee operates through an Audit Committee& Performance Audit Committee Charter and reports quarterly to Council, and
- The APAC is chaired by an independent person from the municipality.

Audit Issues

The municipality has been audited by the Auditor General for the past three (3) financial years and the Auditor General opinion is as follows:

Table 36: Audit Opinion for the Past Three Years

2018/2019	2019/20	2020/21	2021/22
Qualified	Qualified	Qualified	Qualified

The municipality has and monitors municipal dashboard and Audit Action Plan on quarterly basis and report to APAC.

Challenges facing internal audit unit

- Lack of automated audit software, and
- Limited budget.

2.8.5.28 Risk Management

Legislative Framework

- Sections 62(1) (c) (i) and 95(c) (i) of the MFMA, require the Accounting Officers to ensure that their municipalities and municipal entities have and maintain effective, efficient, and transparent systems of risk management,
- The Public Sector Risk Management Framework incorporates the requirements of the Batho-Pele principles and King IV insofar as they concern risk management,
- The Framework also aims to support Institutions to improve and sustain their performance by enhancing their systems of risk management to protect against adverse outcomes and optimize opportunities,
- In terms of King Code on Corporate Governance for South Africa; Chapter 4 (Governance Functional Areas) 4.1 (Risk and Opportunity Governance),
- The governing body should govern Risk and Opportunity in a way that supports organization in defining core purpose and to set and achieve strategic objectives,
- ISO 31000, Risk management – Guidelines, provides principles, a framework, and a process for managing risk. It can be used by any organization regardless of its size, activity, or sector,
- Risk is anything which impairs our ability to meet the objectives of the institution OR, and
- An unwanted outcome, actual or potential to the institutions service delivery and other performance objectives, caused by the presents of risk factors. Some risk factors also present upside potentials, which management must be aware of and be prepared to exploit.

Risk Management Unit

- Risk Management Unit is fully functional and is led by the Chief Risk Officer,
- The Risk Management Unit has approved Risk Management Policy and Strategy, and
- Risk Management Committee is in place, functional and all Heads of Department are members. The committee is chaired by an independent person who is a member of the Audit Committee.

Challenges facing Risk Management Unit

- Low staff complement, and
- Absence of automated system, i.e., teammate

Anti-Fraud and Corruption Policy, and Whistle Blowing Policies

The Anti-fraud and Corruption, as well as Whistle-Blowing Policies have been approved by Council and are championed by the Risk Management Unit.



The challenges facing Anti-fraud and anti-corruption:

- Lack of awareness on anti-fraud and corruption by municipal employees,
- Lack of effective and efficient system for Whistle Blowing,
- No protective measures in place for whistle blowers of fraud and corruption,
- False alarms on fraud and corruption with a purpose to hide own corruption (camouflage), and
- Threats to municipal practitioners and whistle-blowers.

Leading Risk for the current financial year

a) Lack of good ethical culture-

Council is in the process of developing Ethics and Integrity Management Policy to better manage matters of the culture or bad habits contrary to good governance within the KSD Municipality. KSD LM will continue with systems of reporting on financial interests, disclosure of gifts and signing of integrity pledge in a proper manner to ensure promotion of ethical culture and conduct by all personnel.

When necessary KSD LM will ensure implementation of consequence management to those who are transgressing its policies and National Act's.

b) Ineffective public participation and communication.

Customer Satisfactory Survey is to be developed in order to intensify the public participation and communication.

The KSD LM is currently rolling out Civic Education in communities, monitoring Ward Committees and will ensure development and implementation of Ward Based Plans.

c) Dilapidated ICT infrastructure

The personnel in all levels of ICT section to be workshopped on ICT related programmes as part of capacity building for KSD LM, they will then transfer the skills attained to entire personnel. Business processes are to be automated, and an ICT benchmarking process is being conducted on new systems and infrastructure (Apps and financial systems) for the efficiency and effectiveness of off-site back up of information.

d) Land invasions and land claims

The KSD LM Council will continue to enforce the Land Invasion Policy and plan development of the land within its jurisdiction. Council will take a firm stand on traditional leaders who continue allocating municipal land to community members.

The KSD LM Council will source funding from relevant stakeholder for development purposes in municipal land.

e) Theft, vandalism and abuse of municipal property or assets.

The KSD LM will continue to improve Access Control in its premises and Policy to be developed to limit risk of damages and theft of municipal property.

Loss Control Committee to be capacitated to ensure effective and efficient work is done and consequence management is implemented to those responsible for losses.

Council will ensure proper enforcement of terms and conditions on the Service Level Agreements for outsourced Security Services.

f) Insufficient Cash Flow

Financial Recovery Plan is developed and implemented to improve the financial situation of the municipality. Costs cutting measures are also being applied to assist the Financial Recover Plan process on all revenue sources within municipal authority.

g) Electricity Losses

There is huge challenge of electricity losses, and we are not immune as KSDLM on the matter as other municipalities are also challenged. Even further, the Smart Metering system to curb the electricity losses has proven to be very expensive for the municipality to source and implement.

h) Ticket fines collection and administration

Over the past financial years, the municipality has been challenged with insufficient collection of ticket fines revenue.

2.8.5.29 Legal Services Unit

KSD Municipality has a Legal Services Unit in place currently under Corporate Services Department. There are proposals to move Legal Services from the Department of Corporate Services to the Municipal Managers Office as the Municipality's organogram is under review. The Head of

Legal Services has recently been appointed. Consultations to establish a fully-fledged unit have been initiated. A litigation register has been prepared. A litigation policy and strategy and Standard Operating Procedures are being drafted and once completed would be tabled before Council for approval and workshops for the staff will be held.

Challenges on Legal Matters:

The municipality still faced with some challenges relating to legal matters on petty matters by the public as individuals cannot be stopped from litigating against the Municipality. The lack of controls in place also poses some challenges as flow of court processes is disturbed and there are no records of departments seeking legal advice on matters which affects the units turnaround time in providing advice to relevant Departments, however once the Standard Operating Procedures are in place these challenges would be minimised.

2.8.5.30 Special/ Designated Groups

The South African democratic government has adopted a social agenda that is developmental in nature. As part of its commitment to the equal development of all its citizens, the South African government has channelled material resources and time towards the improvement of the living conditions of the vulnerable groups. Government has also passed legislations that seek to protect the rights of the vulnerable groups.

In responding to the needs and challenges faced by the vulnerable groups, municipalities are expected to ensure the establishment of effective and well-coordinated mechanisms targeting the identified sections of the population.

The Special Programmes Unit (SPU)

Define SPU

The Special Programmes Unit in the KSDLM was established in 2006 as a result of Chapter 9 of the Constitution. Special Programmes unit is functioning.

Focus areas are as follows:-

- HIV and AIDS Programmes,
- Programmes for people with disabilities,
- Youth development,
- Elderly and Children, and
- Gender issues and empowerment.

The Unit assists in the formulation of policies, and in identifying gaps in policies and implementation of such policies in favour of women, people with disabilities, the aged and children.

SPU Strategies

The SPU has developed the following strategies and/ or plans to drive programmes focusing to the special groups: -

- (1) coordinates government departments and other stakeholders in order to ensure that programmes for designated groups are developed and implemented and
- (2) mobilizes all vulnerable groups to be part of development plans and processes, e.g.

- a) HIV/AIDS Strategy,
- b) Strategy for the people with disabilities,
- c) Youth Strategy, and
- d) Gender based strategy.

Mainstreaming of Designated Groups

Mainstreaming is the main function of the Special Programmes Unit so as to ensure that the municipal Council complies with the Constitution, the Bill of Rights, policies and other pieces of legislation.

SPU Programmes

To spearhead public awareness and education for the promotion of mainstreaming youth, women, people with disabilities, elderly and children interests and programmes issues into Government programmes with extensive campaigns associated with national and international days, KSD Municipality has developed several strategies that deal with women, youth, people with disabilities in order to champion the mainstreaming of the issues of Special Groups. The Special Programmes Unit has to ensure that the development and needs of the designated are always a priority in development agenda, as enforced by a number of Acts, Policies, Charters as well as the Constitution of the Republic of South Africa. KSD Municipality has sourced funding from DEDEA to pilot leatherworks project which is identified as Khuphukani Leatherworks Pilot Project.

Challenges faced by Special Programs Unit

- Budget constraints,
- Staff shortage,
- Office space,
- High levels of isolation, discrimination, and abuse of people with disabilities, and
- High levels of Gender Based Violence (GBV).

Special Programs Structure

The SPU has been attached to the office of the Executive Mayor but reporting to the Strategic & Economic Development Directorate: -

- SPU Officer, Filled,
- HIV/AIDS Coordinator, Filled,
- Youth Coordinator, Contractual Filled, and
- Programmes Co-ordinator: Old Age, Gender, Children and People with Disabilities (not budgeted).

To have an optimal quality of life for those infected and affected by HIV & AIDS through the provision of appropriate services.

Outcomes per level of intervention

Awareness: To ensure access to reliable up to date information on HIV/AIDS as well as awareness on social development programmes and services for people infected and affected by HIV/AIDS.

Statutory: To ensure that all AIDS infected individuals and Orphans and Vulnerable Children (OVCs) receive services that comply with statutory requirements.

Early intervention: To facilitate the early identification of children and families at risk of HIV/AIDS and ensure the provision of a range of developmental and therapeutic programmes to them.

Reintegration: To ensure the provision of a range of community-based support services that sustain children and families.

To have enabled youth who take responsibility for positive lifestyles and who participate in family and community activities.

Outcomes per level of intervention

Awareness: To make youth aware of their rights and responsibilities and know how to access available youth development services,

Statutory: Service Delivery partners comply with the National Policy and Provincial Strategy on Youth Development,

Early intervention: Youth at risk are identified early and provided with integrated youth development programmes, and

Reintegration: A network of aftercare support structures and services that assist children, families and victims of crime and violence to maintain their level of reconnection.

Key Factors: SPU

- Lobby and advocating the development of the previous disadvantage sector group, and
- Mainstream the programmes of the vulnerable group into the municipal developmental planning programmes through robust implementation of the strategies for the following:
 - Youth,
 - Gender,
 - HIV and AIDS,
 - People with disabilities,
 - Elderly,
 - Children, and
 - Women

Challenges

- Key positions not field,
- Low budget for facilitation role (employment creation),
- Skill deficiency,
- Poor data on demographics, and
- Decrease of budget on SPU.

Progress to date: -

- 4 awareness campaigns on gender-based violence.

Dialogue on GBV was held for the following: -

- Crime Summit and launch of Court Watch Brief,
- Workshop on decriminalization of sex-workers,
- Men and boys dialogue and Launch 16 days of activism ward 18 Bityi for No-Violence Against Women and Children, and
- Guideline for the establishment of gender forum developed.

Support for Vulnerable Groups

- 5 Women recruited for COVID-19 for six months for fumigation of mini-bus and taxis with R1800 stipend.

Capacity building and workshops for people living with disabilities

- Disability Wellness Lifestyle workshop was held and 21 people living with disabilities were trained on skills development,
- Planning meetings facilitated and KSD Disability federal Council was established, and
- Efforts are being made to collaborate with the relevant government departments i.e., Social Development and SASSA.

Learner Support

- 5 learner support material to 5 households, and
- 6 Early childhood development centres received learner support material ward 21, 32,13, 1 and 23,

Awareness campaigns

- Awareness campaign on COVID-19 Pandemic,
- Condom distribution and handing over of dignity packs for young in the following school: -
 - Ikhwezi tech Skill Centre,
 - Nozuko S.S.S,
 - E.W Pearce,
 - Zamukulungisa S.S.S and
 - Chief N.Z Mtirara.



KING SIBATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022-2027



CHAPTER THREE: DEVELOPMENTAL OBJECTIVES AND STRATEGIES



CHAPTER THREE: DEVELOPMENTAL OBJECTIVES AND STRATEGIES

3.1 VISION, MISSION AND VALUES

The preceding Council of the King Sebata Dalindyabo Municipality crafted its visioning, Mission, and values as follows, which are subject to amendment by the current Council, if needs be.

VISION:

“A developmental people centred municipality spearheading RADICAL economic transformation in an environmentally and socially sustainable manner”.

MISSION:

To provide high quality services, socio-economic transformation, safe and sustainable livelihoods based on sound governance and commitment to meaningful public participation and protection of the environment. Shaping KSD to become “a municipality of choice to visit, invest, live and work”.

VALUES:

- People centred,
- Innovative,
- Transparency,
- Accountability,
- Integrity,
- Honesty,
- Openness,
- Value for money,
- Teamwork,
- Cleanliness, and
- Result oriented.

3.2 KSD INSTITUTIONAL STRATEGIC OBJECTIVES AND GOALS

Table 37. KSD Municipal Priority Focus Areas

#	Strategic Objective	Goal
1.	Sustainable Service Delivery and Infrastructure Development	Service Delivery and unlocking development
2.	Economic Model with Rural biasness	Job Creation and investment promotion
3.	Financial viability	Financially viable and financially sustainable Municipality
4.	Institution Development and Transformation	Development of Professional & Smart Human Capital
5.	Good and Excellence in Governance and Public Participation	Clean Governance and Administration
6.	Spatial Planning	Spatial Development & Forwarding planning for sustainable land use for communities

Priority Issues

1. Basic Services and Infrastructure,
2. Local Economic Development,
3. Financial Recovery and performance,
4. Human Development Capital and Institutional Capacity, and
5. Clean Governances, Safe and Secured Environment and Fight against Corruption.

3.3 KSD KEY MUNICIPAL PERFORMANCE AREAS

- 3.3.1 Basic Services and Infrastructure Development,
- 3.3.2 Local Economic Development,
- 3.3.3 Financial Viability and Management
- 3.3.4 Institutional Development and Transformation and
- 3.3.5 Good Governance and Public Participation: Performance Management System



3.3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: TECHNICAL SERVICES

KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	BUDGET 2022/23	FIVE YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	MEASURE-MENT SOURCE / POE	CUSTO-DIAN
Provision and maintenance of roads and storm water infrastructural services within KSD	160 surfaced streets repaired and maintained within KSD	3.3.1.1	No. of KM on surfaced streets re-sealed.	Resealing of surfaced Streets	3.3.1.1.1	Urban & peri urban wards	Pothole patching, slurry sealing and re-surfacing of tar roads		55 KM of surfaced streets resealed.	11 KM of surfaced streets resealed Within KSD by June 2023	Monthly reports and Job cards. Maintenance Plan, Maintenance report	Director Technical Services
		3.3.1.1/1	No. of potholes on surfaced streets maintained	Maintenance of surfaced Streets	3.3.1.1/1.2	Urban & peri urban wards	Pothole patching, slurry sealing and re-surfacing of tar roads		1000 potholes on surfaced streets maintained	184 potholes on surfaced streets maintained within KSD by June 2023	Monthly reports and Job cards. Maintenance Plan, Maintenance report	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
	100 000m meters of Storm water infrastructure unblocked and maintained within KSD	3.3.1.2	No. of meters of Storm water infrastructure maintained	maintenance of storm water infrastructure	3.3.1.2.1	Urban and Peri Urban	Cleaning of drains and repairing damaged storm-water infrastructure		500 000 m of Storm water infrastructure maintained	100 000 m of Storm water infrastructure maintained within KSD By June 2023	Monthly reports, Job cards Implementation Plan and Maintenance report	Director Technical Services
	1000kmof Gravel roads repaired and maintained within KSD	3.3.1.3	No. of Km of Gravel roads re-gravelled	Re-graveling of gravel roads	3.3.1.3.1	All KSDM Wards	Repairing of gravel roads (dry blading, wet blading, patch re-graveling).		1200Km Re-gravelled.	240km of gravel roads re-gravelled within KSD by June 2023	Monthly reports and Job cards. Maintenance Plan, Maintenance report	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	MEASURE-MENT SOURCE / POE	CUSTODIAN
		3.3.1.3/1	No. of Km of Gravel Road bladed	Blading of gravel roads	3.3.1.3/1.1	All KSDM Wards	Maintenance of gravel roads (dry blading, wet blading, patch re-graveling).		2800Km Of gravel roads bladed	560km of gravel roads bladed within KSD by June 2023	Monthly reports and Job cards. Maintenance Plan, Maintenance report	Director Technical Services
	105km of surfaced and gravel road constructed within KSD	3.3.1.4	No. of Km of surfaced and gravel roads constructed	Roads construction	3.3.1.4.1	All KSDM Wards	Construction of new access roads, rehabilitation of existing roads, storm-water		500km of surfaced and gravel roads constructed	100 km of surfaced and gravel roads constructed within KSD by June 2023	Appointment letters Progress reports Practical Completion Certificate, Implementation Plan	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	BUDGET 2022/23	FIVE YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	MEASURE-MENT SOURCE / POE	CUSTO-DIAN
	Construc-tion of two bridges at Tyeni to Mbozisa and I Ba-ziya vil-lages	3.3.1.5	No. of bridges con-structed	Bridge construc-tion	3.3.1.5.1	34 and 15	Construc-tion of new bridges		Con-struction of 2 bridges, one at Tyeni to Mbozisa and one at Baziya villages	Construc-tion of 2 bridges, one at Tyeni to Mbozisa and one at Baziya villages by June 2023	Appoint-ment letter, progress reports, practical completion certificate	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
Provision and maintenance of electricity infrastructure within KSD	30 Existing High mast lights	3.3.1.6	No. of rehabilitated high mast lights	Rehabilitation of high mast lights	3.3.1.6.1	Urban and Peri Urban	Rehabilitation of high mast		20 rehabilitated high mast lights,	20 rehabilitated High Mast Lights within KSD by June 2023	Appointment letter, progress report, practical completion certificates and Implementation Plan	Director Technical Services
	30 Existing solar streetlights.	3.3.1.7	No. of high mast lights installed	Installation of high mast	3.3.1.7.1	Urban and Peri Urban	Installation of high mast		Installation of 40 high mast lights			
	30 Existing solar streetlights.	3.3.1.8	No. of solar streetlight installed	Installation of solar streetlights	3.3.1.8.1	Urban and Peri Urban	Installation of solar streetlights		and 40 solar streetlights			
		3.3.1.9	No. of households connected to the grid	Connection of households in maiden farm	3.3.1.9.1	9	Connection of households in maiden farm		180 households connected in maiden farm	180 households connected in maiden farm by June 2023	Appointment letter, progress report, practical	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
											completion certificates meter movement form, project implementation schedule	
	Approved designs	3.3.1.10	No. Transformers installed	Installation of transformer	3.3.1.10.1	8	Installation of transformer		N/A	1 transformer bay installed at Thornhill substation by June 2023	Progress report, practical completion certificates	Director Technical Services
	10000 electrical faults restored	3.3.1.11	No. of electrical faults restored	Restoration of faults	3.3.1.11.1	Urban Wards	Attending to customer power outage complaints, re-		50 000 electrical faults restored.	10 000 electrical faults restored by June 2023	Job cards, monthly call reports	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
							pairs to damaged infrastructure				and Implementation Plan	
		3.3.1.12	Construction and rehabilitation of substation	Refurbishment of substation	3.3.1.12.1	Urban wards	Construction and rehabilitation of substation		Construction and rehabilitation of substation	N/A	Appointment letter, progress report and practical completion certificate	Director Technical Services
	1200 meters inspected within KSD	3.3.1.13	No. of meters inspected	Inspection of meters	3.3.1.13.1	Urban wards	Meter inspection replacement and repairs		1200 meters inspected within KSD	1200 meters inspected within KSD by June 2023	Job cards, Implementation Plan, Assessment report	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
	29 intersections of traffic lights maintained in Mthatha	3.3.1.14	No. of intersections of Traffic lights maintained	Maintenance of Traffic lights	3.3.1.14.1	Urban wards	Traffic lights inspections, maintenance, and repairs		29 intersections of traffic lights maintained in Mthatha	29 intersections of traffic lights maintained in Mthatha by June 2023	Job cards, Implementation Plan, maintenance report	Director Technical Services
	2000 public light maintained	3.3.1.15	No. of Public lights maintained	Maintenance of public lights	3.3.1.15.1	Urban and Peri Urban wards	Public lighting inspections and repairs		2000 Public lights maintained within KSD	2000 Public lights maintained within KSD by June 2023	Job Cards, Implementation Plan and Maintenance report	Director Technical Services
Provision and maintenance of municipal	1 community hall	3.3.1.16	No. of community hall constructed	Construction of community hall	3.3.1.16.1	All wards	Construction of community halls		10 halls constructed.	1 community hall constructed.	Advert, Appointment letter, pro-	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
facilities within KSDM										structed (Silvertown) by June 2023	gress reports, practical completion certificates and Implementation Plan	
	Approved designs	3.3.1.17	No. of municipal facilities constructed	Construction municipal facilities	3.3.1.17.1	KSDM wards	Construction of municipal facilities (Municipal halls, sport fields, MPC, DLTC and municipal buildings)		5 facilities constructed	1 DLTC at Mqanduli constructed by June 2023	Advert, Appointment letter Progress reports, Practical completion certificate, Implementation Plan.	Director Technical Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
IDP OBJECTIVE			TO PROVIDE BASIC SERVICE DELIVERY IN A SUSTAINABLE MANNER BY 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022/23	FIVE YEAR TARGETS 2022-27	ANNUAL TARGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
	Existing municipal facilities	3.3.1.18	No. of municipal facilities maintained	Maintenance of municipal facilities	3.3.1.18.1	KSD	Maintenance of municipal facilities (Municipal halls, sport fields buildings, MPC, DLTC and municipal buildings)		50 Maintenance of municipal facilities with KSD	Maintenance of 4 municipal facilities within KSD by June 2023	Assessment reports, Jobs cards and monthly reports, completion certificate	Director Technical Services



BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT

PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE / POE	CUSTODIAN
Housing Construction	456 subsidy houses completed.	3.3.1.19	No. of houses constructed	Construction of houses	3.3.1.19.1	5, 9, 13, 25, 30	Construction of Houses		6 000 houses constructed by 2027	875 houses constructed by June 2023 at	R111 258 208.00	Payment Certificates Final Unit Report Handover certificates	Director: Human Settlement
			No. of houses constructed Maylene Farm ext.71							Mayden Farm ext. 71 (200)			
			No. of houses constructed at New Brighton 131							New Brighton (50)			



PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE / POE	CUSTODIAN
			No. of houses constructed at Kei Rail 537 (200)							Kei Rail 537 (50)			
			No. of houses constructed at New Payne 300 (74)							New Payne 300 (74)			
			No. of houses constructed at New Payne 200 (51)							New Payne 200 (51)			
			No. of houses constructed at Ntshabeni 200 (27)							Ntshabeni 200 (27)			

PERFORMANCE AREA			BASIC SERCICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PER-FORMANCE INDICATORS	PROJECTS/ PRO-GRAMMES TO BE IM-PLE-MENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT SOURCE / POE	CUSTO-DIAN
			No. of houses constructed at Willow 200 (58)							Willow 200 (58)			
			No of houses constructed at Zidindi 300 (105)							Zidindi 300 (105)			
			No. of houses constructed at Mahlun-gulu 350 (260)							Mahlun-gulu 350 (260)			



PERFORMANCE AREA			BASIC SERCICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027										
IDP STRATE-GIES	BASE-LINE	KPI NO	KEY PER-FORMANCE INDICA-TORS	PRO-JECTS/ PRO-GRAMMES TO BE IM-PLE-MENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT SOURCE/ POE	CUSTO-DIAN
Upgrading of informal set-tlements	Basic In-terim Ser-vices in Mthatha West	3.3.1.20	Number of informal set-tlements up-graded	Basic in-terim ser-vices pro-vided in Mthatha West.	3.3.1.20.1	9;37; 11; 8	Basic in-terim ser-vices pro-vided in Mthatha West.		12 infor-mal set-tlements upgraded by 2027	7 informal settlements upgraded by June 2023 (Zone 14, Chris Hani, Sgebenga, KwaMadala, KwaTem-bula, Khaye-litsha, Emakha-phetshwini		Monthly reports Comple-tion certi-ficates	Director: Human Settle-ments

PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROMOTE INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENTS BY JUNE 2027										
IDP STRATEGIES	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Housing Coordination	4 Housing Forum meeting held	3.3.1.21	No of Housing Forum Meetings held	Sitting of Housing Forum Meetings	3.3.1.21.1	1-37	Sitting of Housing Forum Meetings		20 housing forum meetings held by 2027	4 Housing Forum meetings held by June 2023	N/A	Attendance register Minutes of the meetings	Director: Human Settlements



KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROVIDE EFFICIENT AND MANAGED BUILT ENVIRONMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (3) YEAR TARGET 2022-2025	THREE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	2022-2023 BUDGET	MEASUREMENT SOURCE/ POE	CUSTODIAN
Future Spatial Planning	Approved Western Mthatha and Mqanduli – Viedgesville LSDF	3.3.1.22	% Completion of Reviewal LSDF for Mqanduli – Viedgesville	Reviewal of LSDF Mqanduli – Viedgesville	3.3.1.22.1	9	preparation of Ncambedla na LSDF		Complete 5 Local Spatial Development Frameworks	100% Completion of Reviewal LSDF for Mqanduli – Viedgesville by June 2023	R378 532.00	Council Resolution and Gazette notice	Director: Human Settlements



KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROVIDE EFFICIENT PLANNED AND MANAGED BUILT ENVIRONMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	THREE (3) YEAR BUDGET	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Future Spatial Planning	New	3.3.1.23	% Completion of the Land Audit Study	Completion of the Land Audit Study	3.3.1.23.1	1-37	Land Audit Study		2 land audits completed by 2027	100% Completion of Land Audit Study by June 2023	R800 000	Approved Land Audit Study. Final close out report minutes	Director: Human Settlements
	Spatial Development Framework	3.3.1.24	% Completion of Planning and Survey Projects for: (1) Mqanduli West Middle Income 500 Units,	Planning and Survey projects	3.3.1.24.1	29; 9;4; 3;	Planning and Survey of Mqanduli West Middle Income 500 Units			100 % Completion of Planning and Survey of Mqanduli West Middle Income 500 Units	R2 000 000	MPT approval and Surveyors general registration minutes	Director: Human Settlements



KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROVIDE EFFICIENT PLANNED AND MANAGED BUILT ENVIRONMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	THREE (3) YEAR BUDGET	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
			(2) 200 Mqanduli business sites, (3) Mission extension. (4) Sub-division and re-zoning of municipal properties (Basel Read, Ngangelizwe Phase 1 and 2, Town Hall site)						Planning and survey of 6 new townships	(2) 200 Mqanduli business sites; (3) Mission extension; (4) Sub-division and re-zoning of municipal properties (Basel Read, Ngangelizwe Phase 1 and 2, Town Hall site) by June 2023			



KEY PERFORMANCE AREA			BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: HUMAN SETTLEMENT										
IDP OBJECTIVE			TO PROVIDE EFFICIENT PLANNED AND MANAGED BUILT ENVIRONMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET YEAR THREE (3)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	New	3.3.1.25	% Completion in the development of Precinct plan	Preparation of the precinct plans for Buwa; Airport SEZ; Buwa; Automotive Precinct, Viedgesville, Maphuzi	3.3.1.25.1	7;24 ; 9;10 ;14	Preparation of precinct plans to enable investment infrastructure planning and investment attraction		Preparation of 14 precinct plans by 2027	100 % Completion in the development of Precinct Plan for Maphuzi Government, Air Port Special Economic Zone and Ngangelizwe by June 2023	R 4 000 000	Approved Precinct plan Report Minutes of council; structures	Director: Human Settlements

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES

KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PER-FOR-MANCE INDICATOR	PROJECT NAME	PRO-JECT NO.	WAR D	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASURE-MENT SOURCE/ POE	CUSTO-DIAN
Integrated Waste Management Plan	2017 – 2022 Ap-proved IWMP	3.3.1.26	Reviewed Integrated Waste Man-agement Plan (IWMP) ap-proved by Council	Integrated Waste Man-agement Plan	3.3.1.26.1	N/A	Reviewed and ap-proved IWMP by June 2023	Reviewed and ap-proved IWMP by June 2023	Refer to institu-tional budget break-down	Attendance Registers Minutes, Draft situa-tional analysis report, draft implementa-tion plan, En-dorsement Letter by MEC, Council Approval	Director Community Services
Increase access to refuse removal	Currently refuse re-moval is collected in 537 streets in billed households once per week	3.3.1.27	No of streets cov-ered for re-fuse re-moval in	Refuse Re-moval	3.3.1.27.1	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 13 & 29	Refuse re-moved in 537 streets in billed households	Refuse re-moved in 537 streets in billed households	Refer to institu-tional budget	Approved Re-fuse Removal Weekly Schedule,	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
			billed households once per week				once per week by June 2027. (Confirmation of new households)	once per week by June 2023.	break-down	Monthly Reports Job Cards Map of Billable Households. Truck Tracking System weekly reports	
	22 Refuse Removal Points are cleared once per week in Peri-Urban Areas	3.3.1.28	No of refuse removal points cleared in peri urban areas	Refuse Removal (Peri-Urban)	3.3.1.28.1	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 13 & 29	22 Refuse Removal Points cleared in peri-urban areas once per week by June 2027 (Confirmation of new	22 Refuse Removal Points cleared in peri-urban areas once per week by June 2023	Refer to institutional budget break-down	Time sheets, Signed Schedule for Refuse time sheet, sign schedule for refuse Collection, Monthly Reports and	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PER- FOR- MANCE INDICATOR	PROJECT NAME	PRO- JECT NO.	WAR D	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASURE- MENT SOURCE/ POE	CUSTO- DIAN
							house- holds)			Picture of Re- fuse Removal Points Job Cards, GIS Maps Truck Track- ing System weekly re- ports	
Conduct Feasibil- ity Studies to ex- plore provision of Waste Manage- ment Service through Public Private Partner- ship	Currently provision of Waste Manage- ment Service is done internally using black plastic refuse bags	3.3.1.29	Approved Feasibility Study Re- port by Council		3.3.1.29.1	N/A	Provision of Waste Manage- ment Ser- vice through Public Pri- vate Part- nership by June 2027	Feasibility Study con- ducted to explore pro- vision of Waste Man- agement Service through Public Pri-	Refer to institu- tional budget break- down	Feasibility Study Report approved by Council, At- tendance Registers, Minutes	Director: Community Services

KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
								vate Partnership by June 2023			
Effective operation and maintenance of Qweqwe Landfill Site	4 meetings facilitated in 2021/2022 for establishment and operation of Qweqwe Landfill Site	3.3.1.30	Developed & implemented Operational Plan for operation and maintenance of Qweqwe Landfill Site	EC-KSD Waste Disposal Site	3.3.1.30.1	33	Implemented Operational Plan for operation and maintenance of Qweqwe Landfill Site by June 2027	Developed & implemented Operational Plan for operation and maintenance of Qweqwe Landfill Site by June 2023	Refer to institutional budget breakdown	Operational and Maintenance Plan Monthly Reports Pictures Job Cards	Director: Community Services
Effective management of land filled sites	4 Environmental Audits conducted in 2021/2022 financial year	3.3.1.31	No of external landfill site audits facilitated.	Mthatha, and Mqanduli Landfill site Audits	3.3.1.31.1	Ward 4, 29 & 33	20 external Landfill site Audits facilitated by June 2027	4 external Landfill site Audits facilitated by June 2023		4 external Landfill Sites Audit Reports on file Appointment letter	Director: Community Services & Corporate Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
										Implementation plan	
	Maintenance Plan developed and implemented in 2021/2022 financial year	3.3.1.32	No. of landfill sites maintained.	Maintenance of Mthatha, Mqanduli and Landfill Sites	3.3.1.32.1	Ward 4 & 29	02 Landfill Site maintained (by June 2027 Mthatha & Mqanduli Landfill Sites)	02 Landfill Site maintained by June 2023 (Mthatha & Mqanduli Landfill Sites)	Refer to institutional budget breakdown	Monthly reports Job Cards. Maintenance Plan	Director: Community Services & Corporate Services
Clearing of Illegal Dumps Hot Spots	14 illegal dumps hot spot cleared in 2021/2022 financial year	3.3.1.33	No. of illegal dump hot spots cleared	Clearing of illegal dumps	3.3.1.33.1	Ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13 & 29	28 illegal Dump's hotspot cleared within KSD by June 2027	14 illegal Dump's hotspot cleared within KSD by June 2023	Refer to institutional budget breakdown	Monthly reports, Job Cards, Pictures on file Truck Tracking System, weekly reports Schedule, implementation plan	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
Establishment and operation of Waste Management Depot and Waste Fleet Management Unit for effective rendering of waste management service	Currently Solid Waste Division has 3 Units namely Cleansing, Refuse Removal and Waste Disposal. Cleansing Depot is not functioning due to vandalised municipal assets within the depot and the depot is not fully fenced and guarded. Fleet is managed by Budget and Treasury Department	3.3.1.34	Established Waste Management Depot	Establishment and operation of Waste Management Depot	3.3.1.34.1	N/A	Waste Management Depot established and operational by June 2027	Waste Management Depot established by June 2023	Refer to institutional budget breakdown	Appointment Letters, Monthly Reports,	Director: Community Services
Establishment and operation of Waste Management Business	Currently there is low revenue generated from waste management services and	3.3.1.35	Established Waste Management Business	Establishment and operation of Waste Management	3.3.1.35.1	N/A	Waste Management Business Unit	Waste Management Business and Contract Unit	Refer to institutional budget	Appointment Letters Contracts Monthly reports	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE IN A SUSTAINABLE MANNER BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-27	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
Unit and Contracts Management for effective rendering of waste management service	the is lack of capacity to render waste collection services to businesses and other government institutions		and Contract Unit	Business Unit and Contracts Management for effective rendering of waste management service			and Contracts Management for effective rendering of waste management service by June 2023	established by June 2023	break-down	Monthly reconciliations Data cleansing report	
Ensure correct reporting South African waste information system (SAWIS)	12 Waste Information reports correctly captured on SAWIS in 2021/2022 financial year	3.3.1.36	No. of reports correctly captured to SAWIS	Waste information management system reporting	3.3.1.36.1	N/A	12 waste information reports correctly captured on SAWIS by June 2027	12 waste information reports correctly captured on SAWIS by June 2023	Refer to institutional budget break-down	12 waste information reports correctly captured	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Establishment and operation of Recycling, Events Waste, and Illegal Dumping Unit for effective rendering of waste management service	Currently Solid Waste Division has only 3 Units namely Cleansing, Refuse Removal and Waste Disposal	3.3.1.37	Established Recycling, Events Waste, and Illegal Dumping Unit	Establishment and operation of Recycling, Events Waste, and Illegal Dumping Unit	3.3.1.37.1	N/A	Recycling, Events Waste, and Illegal Dumping Unit established and operational by June 2027	Recycling, Events Waste, and Illegal Dumping Unit established by June 2023	Refer to institutional budget breakdown	Monthly reports, Pictures, and Appointment Letters	Director: Community Services
Establishment of waste recycling facilities	1 waste recycling facility	3.3.1.38	No. of meetings for establishment of waste recycling facilities facilitated	Waste recycling facilities	3.3.1.38.1	N/A	20 meetings facilitated for establishment of waste recycling facility	4 meetings facilitated for establishment of waste recycling facilities by June 2023	Refer to institutional budget breakdown	Attendance Register, Minutes, reports	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASURE-MENT SOURCE/ POE	CUSTODIAN
Stakeholder Engagement and Public Participation in waste management through civic education and massive clean-up campaigns	Adopt a street programme developed and launched by the Premier. Businesses and Government Institutions adopted streets for cleaning and beautification	3.3.1.39	No of Stakeholder engagement and public participation sessions conducted and or held	Civic education and massive clean-up campaigns	3.3.1.39.1	All Wards	Stakeholder Engagement and Public Participation in waste management through civic education and massive clean-up campaigns held and conducted by June 2027	Stakeholder Engagement and Public Participation in waste management through civic education and massive clean-up campaigns held and conducted by June 2023	Refer to institutional budget breakdown	Pictures, Signed Monthly Report, Attendance Registers, Minutes	Director: Community Services
Facilitate funding for establishment of Waste Material	Currently there is no Material Recovery facility,	3.3.1.40	No. of meetings facilitated for establishment	Establishment of Material Recovery Facility	3.3.1.40.1	33	establishment of Waste Material Recovery Facility for	3 meetings for establishment Material Recovery facility facilitated at	Refer to institutional budget	Attendance Register, Minutes Meetings	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES								
IDP OBJECTIVE			TO PROVIDE AND PROMOTE EFFECTIVE AND EFFICIENT WASTE MINIMISATION AND RECYCLING INITIATIVES BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Recovery Facility for Qweqwe land fill site	however feasibility study conducted, Land identified at Qweqwe Landfill Site and Business Plan developed for funding.		Material Recovery Facility	at Qweqwe Landfill Site			Qweqwe land fill site by June 2027	Qweqwe by June 2023	break-down		



KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES
IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2027

IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Beautification and maintenance of Parks & beaches	4 Parks maintained	3.3.1.41	No. of Parks maintained	maintenance of Parks	3.3.1.41.1	3, 5, 7, 8 & 29		4 Parks maintained by June 2023 (Norwood, Myezo, Queens, City Gardens & Vulindlela Industrial Park Open Spaces by June 2027	4 Parks maintained by June 2023 (Myezo, Queens, City Gardens & Mqanduli)	Refer to institutional budget breakdown	Monthly Reports, Pictures, maintenance plan and Job Cards	Director: Community Services
	2 beaches cleaned	3.3.1.42	No. of beaches cleaned	Cleaning of beaches	3.3.1.42.1	24	Cleaning of beaches	2 beaches cleaned by June 2023 (Coffee Bay and Hole in Wall)	2 beaches cleaned by June 2023 (Coffee Bay and Hole in Wall)		Time sheets Implementation plan Monthly reports	



KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES
IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2027

IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Provision, operation, and maintenance of beach infrastructure to support effective service delivery	Implementer is on site for Working for the Coast Infrastructure Project to conduct Feasibility Studies and EIA is in progress.	3.3.1.43	Operation, and maintenance of beach infrastructure	EC- Wtfc EPIP Infrastructure Project	3.3.1.43.1	24	EC- Wtfc EPIP Infrastructure Project	Provision, operation, and maintenance of beach infrastructure to support effective service delivery by June 2027	Provision, operation, and maintenance of beach infrastructure to support effective service delivery by June 2023	Refer to institutional budget breakdown	Monthly reports Pictures, Minutes & Attendance registers	Director: Community Services
Maintenance of cemeteries	3 Cemeteries maintained	3.3.1.44	No of Cemeteries maintained	Maintenance of cemeteries	3.3.1.44.1	07, 13 & 24	Maintenance and development of Cemetery Management System	3 Cemeteries Maintained and KSD	3 Cemeteries to be Maintained quarterly within KSD until June 2023 (Mbuqe, North Crest	Refer to institutional budget breakdown	Maintenance Plan, Job Cards, pictures Monthly narrative Reports to management	Director Community Services



KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES												
IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2027												
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
									and Mqanduli)		and council structures	
Maintenance of sport facilities	2 facilities maintained (Mthatha & Rotary Stadium)	3.3.1.45	No of sport facilities maintained	Facility Management	3.3.1.45.1	6 & 2	Maintenance Municipal Sport Facilities	Facilitating 2 facilities with facility management by June 2027 (Mthatha & Rotary Stadium)	2 sport facilities maintained by June 2023 (Mthatha & Rotary Stadium)	Refer to institutional budget breakdown	Job cards Maintenance plan Report pictures	Director Community Services
Develop and implement Social Infrastructure Master Plan for upgrade and	Social facilities are not compliant with OHS regulation	3.3.1.46	No of Social facilities maintained	maintenance of social facilities in all wards	3.3.1.46.1	All Wards	maintenance of social facilities in all wards	Social facilities maintained by June 2027	Social facilities maintained by June 2023	Refer to institutional budget breakdown		Director: Community Services

KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES
IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2027

IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
maintenance of social facilities in all wards												
Management and maintenance of animal pounds	Mqanduli Pound is fenced	3.3.1.47	No. of pounds maintained	Maintenance Animal Pounds	3.3.1.47.1	08 & 29	Maintenance & Rehabilitation of Mthatha & Mqanduli Animal Pounds	Mthatha & Mqanduli Animal Pound maintained by June 2027	1 pound maintained by June 2023 (Mqanduli)	Refer to institutional budget breakdown	Maintenance Report, and plan and Job Card	Director: Community Services
Implement By laws in relation to keeping of animals	Animal Keeping By-law developed, waiting to be tabled to Standing,	3.3.1.48	Approved and Implemented Animal Keeping Bylaw	Animal Keeping Bylaw	3.3.1.48.1	Urban & Peri-urban Wards	Animal Keeping Bylaw	Animal Keeping Bylaw implemented by June 2027	Approved and Implemented Animal Keeping Bylaw by June 2023	Refer to institutional budget breakdown	Council Approval of Animal Keeping Bylaw	Director: Community Services



KEY PERFORMANCE AREA: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES												
IDP OBJECTIVE: TO PROVIDE A CLEAN, SAFE AND COMMUNITY FRIENDLY PUBLIC PARKS AND AMENITIES IN A SUSTAINABLE MANNER BY JUNE 2027												
IDP STRAT-EGY	BASELINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TOR	PROJECT NAME	PROJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASURE-MENT SOURCE/ POE	CUSTO-DIAN
	Mayoral Committee and to Council for approval											



KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES

IDP OBJECTIVE: LIBRARIES: ADVOCATE CULTURE OF LIFELONG LEARNING & READING BY JUNE 2027

IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Improve access to library services	Currently the municipality has 11 Libraries of which 6 are Permanent Structures, 4 are Modular Structures and 1 Container. The Municipality has 1 Mobile Library. Library function is not fully funded by DSRAC.	3.3.1.49			3.3.1.49.1					Refer to institutional budget breakdown		



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES									
IDP OBJECTIVE			TO PROMOTE RESPONSE STRATEGY TO CLIMATE CHANGE ADAPTATION AND ENERGY EFFICIENCY IN A SUSTAINABLE MANNER BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT SOURCE/ POE	CUSTO-DIAN
Energy Effi- ciency De- mand Side management Project	Business Plan ap- proved and funded by DMRE	3.3.1.50	No. Steer- ing Com- mittee meetings conducted	Energy Ef- ficiency Demand Side man- agement Project	3.3.1.50.1	Urban Wards	Implementa- tion of En- ergy Effi- ciency De- mand Side Management Project	Implementa- tion of En- ergy Effi- ciency De- mand Side Management Project	4 Steering committee conducted by June 2023	DMRE Grant Funding	Attend- ance reg- ister, minutes and closed -up report Monthly reports	Director: Community Services
Ensure com- pliance to En- vironmental Management and COVID- 19 Regula- tions	District EHPs, (De- volution of Municipal Health Ser- vices to O.R Tambo)	3.3.1.51	Compli- ance to En- vironmental Manage- ment and COVID-19 Regula- tions	Compli- ance to En- viron- mental Manage- ment and COVID-19 Regula- tions	3.3.1.51.1	All Wards	Compliance to Environ- mental Man- agement and COVID-19 Regulations	Compliance to Environ- mental Man- agement and COVID-19 Regulations by June 2027	Compliance to Environ- mental Man- agement and COVID- 19 Regula- tions by June 2023	Refer to institu- tional budget break- down	Controver- sial No- tices, At- tendance Registers, Minutes Monthly reports	Director: Community Services

KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES									
IDP OBJECTIVE			TO ENHANCE CLEAN AND HEALTHY ENVIRONMENT AND BIODIVERSITY IN A SUSTAINABLE MANNER BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Facilitate funding for environmental, biodiversity and coastal project to support effective service delivery	DEFF approved EPIP Project Proposals and committed project funding of 89 m. Projects includes: Working for the Coast Project (Provision	3.3.1.52	No of DEFF approved EPIP Project Proposals and committed project funding of 89 M. Projects includes: Working for the Coast Project (Provision	DEFF EPIP Funded Projects	3.3.1.52.1		Implementation of DEFF funded projects	Facilitate funding for environmental, biodiversity and coastal project to support effective service delivery by June 2027	DEFF approved EPIP Project implemented by June 2023 with an amount of 89 million. Projects include Working for the Coast Project (Provision of Coastal	DEFF Funded Projects	Time-sheets, Pictures, Appointment Letters, MOUs	Director: Community Services



KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES									
IDP OBJECTIVE			TO ENHANCE CLEAN AND HEALTHY ENVIRONMENT AND BIODIVERSITY IN A SUSTAINABLE MANNER BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	of Coastal Infrastructure), Beautification of Open Spaces, People & Parks Project (Provision of additional Chalets in Mthatha Dam), Waste		of Coastal Infrastructure),						Infrastructure), Beautification of Open Spaces, People & Parks Project (Provision of additional Chalets in Mthatha Dam), Waste Manage-			

KEY PERFORMANCE AREA			BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: COMMUNITY SERVICES									
IDP OBJECTIVE			TO ENHANCE CLEAN AND HEALTHY ENVIRONMENT AND BIODIVERSITY IN A SUSTAINABLE MANNER BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Management & Biodiversity (Land Rehabilitation Projects)								ment & Biodiversity (Land Rehabilitation Projects)			



BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT: PUBLIC SAFETY

KEY PERFORMANCE AREA			BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
IDP OBJECTIVE:			TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROADS SAFETY, TESTING AND LICENCING SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDI-CATOR	PRO-JECT NAME	PRO-JECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASURE-MENT	CUSTO-DIAN
Strengthen and Improve Support Service function	50 roads marked	3.3.1.53	No. KMs of Roads marked	Road Mark-ing	3.3.1.53.1	Urban wards	Road Mark-ing	Refer to institu-tional budget break-down	100 KMs of Roads marked by June 2027	100 KMs of Roads to be marked by June 2023	Refer to institu-tional budget break-down	Road Mark-ing imple-mentation Plan, Job Cards, pic-tures, re-ports.	Director: Public Safety
	50 roads signs in-stalled	3.3.1.54	No. of Road Signs In-stalled	Road Signs Instal-lation	3.3.1.54.1	Urban Wards	Road Signs Installation		250 Roads signs to be installed by June 2027	50 Roads signs in-stalled by June 2023		Road Sings implementa-tion Plan, Job Cards, pictures, re-ports	Director: Public Safety



3.3.2 LOCAL ECONOMIC DEVELOPMENT: STRATEGIC AND ECONOMIC DEVELOPMENT

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE:			TO PROMOTE LOCAL ECONOMIC DEVELOPMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Agricultural Development	1 shearing equipment procured in the 2021/2022 financial year	3.3.2.1	No. of agricultural projects and programs supported	Agricultural Support	3.3.2.1.1	All wards	Agricultural Development	Refer to institutional budget breakdown	35 Agricultural support projects and programs procured by June 2027	7 agricultural support programs procured by June 2023	R1 720 000.0	Attendance registers/Minutes /Delivery Notes	RED Director



KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE			TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2027										
IDP STRATEGIES	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Small Business Development	DEDEAT presentation on the Spaza Support Initiative	3.3.2.2	No. of retail programme supported	Retail Sector: Spaza Support	3.3.2.2.1	All wards	1 retail support programme		5 Retail Support programmes by June 2027	1 retail support program by June 2023	R1000,000.00	Concept Plan/Attendance registers/minutes/Delivery Notes	RED Director

KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE			TO SUPPORT SMALL BUSINESSES FOR ECONOMIC DEVELOPMENT BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TARGET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT SOURCE /POE	CUSTO-DIAN
	13 SMME/Co-operatives supported	3.3.2.3	No. of SMME/Coop-erative Development supported	SMME and Cooperative Development	3.3.2.3.1	All wards	Capacity building, small business development and manufacturing support		25 SMME/Co operative Development support initiatives by June 2027	5 SMME/Co operative Development support initiatives by June 2023		Attend-ance reg-isters Photos of inputs Delivery notes	RED Di-rector



KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE			TO PROMOTE TOURISM DEVELOPMENT BY JUNE 2027										
IDP STRATE- GIES	BASELINE	KPI NO	KEY PER- FORMANCE INDICATORS	PRO- JECTS/ PRO- GRAMMES TO BE IM- PLE- MENTED	PRO- JECT NO.	WARD	FOCUS PROJECT DISCRIP- TION (TYPE OF THE PRO- JECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TAR- GET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS- UREMENT SOURCE/ POE	CUSTO- DIAN
Tourism De- velopment	5 tourism develop- ment pro- ject and programs imple- mented	3.3.2.4	No. of tourism project and programs sup- ported	Tourism Support	3.3.2.4.1	All Wards	Tourism and herit- age devel- opment	Refer to insti- tutional budget break- down	25 Tour- ism initi- atives sup- ported by June 2027	5 Tourism initiatives supported by June 2023	R 210 0 000	Attendance regis- ters/Minute s/Delivery Notes/Pic- tures	RED Di- rector



KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE			TO IMPROVE LED GOVERNANCE BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PER- FORMANCE INDICATORS	PRO- JECTS/ PRO- GRAMMES TO BE IM- PLE- MENTED	PRO- JECT NO.	WARD	FOCUS PROJECT DISCRIP- TION (TYPE OF THE PRO- JECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TAR- GET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS- UREMENT SOURCE/ POE	CUSTO- DIAN
	8 LED gov- ernance platforms were con- ducted for local busi- ness sup- port	3.3.2.5	No. of LED Governance platforms con- ducted	LED Gov- ernance	3.3.2.5.1	All wards	LED gov- ernance		20 LED Forums and LED stake- holders con- ducted	6 LED and LED stakehold- ers con- ducted by June 2023	Refer to institutional budget breakdown	Attendance regis- ter/minutes	RED Di- rector



KEY PERFORMANCE AREA			LOCAL ECONOMIC DEVELOPMENT										
IDP OBJECTIVE			TO IMPROVE LED GOVERNANCE BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PRO-JECTS/ PRO-GRAMMES TO BE IM-PLE-MENTED	PRO-JECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022 - 2027	FIVE (5) YEAR TAR-GET 2022 - 2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-UREMENT SOURCE/ POE	CUSTO-DIAN
Cooperatives and SMME'S engagement	15 cooper-atives and SMME's were en-gaged	3.3.2.6	No. of cooper-ative and SMME's en-gagement	Coopera-tives and SMME's en-gagement	3.3.2.6.1		Coopera-tives and SMME's engage-ment	45 co-oper-atives and SMME'S en-gaged	75 co-oper-atives and SMME'S en-gaged by June 2027	15 cooper-atives and SMME'S to be en-gaged quarterly until June 2023		Appoint-ment letter attendance registers Reports to manage-ment and council structures	Director Commu-nity Services



3.3.3 FINANCIAL VIABILITY AND MANAGEMENT: BUDGET & TREASURY OFFICE (BTO)

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
To Improve debt collec-tion to the norm of 95%	93% col-lected	3.3.3.1	Improved revenue collection to 95%	Debt and revenue collection	3.3.3.1.1	N/A	Debtor's balance			Ensure im-proved rev-enue col-lection to 95% by June 2023.	Refer to institu-tional budget break-down	Billing ver-sus receipts report	Chief Fi-nancial Of-ficer (BTO)
To review and imple-ment finan-cial recov-ery plan.	Adopted Financial Recovery Plan	3.3.3.2	Re-viewed Financial Recovery Plan	Reviewal of Financial Recovery Plan	3.3.3.2.1		Financial Recovery Plan/ Strat-egy			Review, im-plement and report on Finan-cial Recov-ery Plan by June 2023		Reviewed Financial Recovery Plan, Report on Financial Recovery Plan, minutes of MAYCO,	Chief Fi-nancial Of-ficer (BTO) All Direc-tors



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
												BTO Com-mittee, and Council.	
	Financial Recovery Plan adopted in 2020/21	3.3.3.2/1	% Of fi-nancial recovery plan tar-gets ac-tioned	Implemen-tation of Fi-nancial Re-covery Plan/ Strat-egy	3.3.3.2/1.1		Financial Recovery Plan		100%	100% fi-nancial re-covery plan targets ac-tioned by June 2023		Depart-mental re-ports, minutes of MAYCO and Council. Implementa-tion Plan	All Direc-tors
To imple-ment cost containment policy	None	3.3.3.3	Imple-mented cost con-tainment policy	Cost con-tainment	3.3.3.3.1		Cost con-tainment			Implemen-tation of cost con-tainment policy by June 2023		Reports on savings	Chief Fi-nancial Of-ficer (BTO)



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
Implement Supplemen-tary Valua-tion roll	2021 GV and 2022 SVs	3.3.3.4	Finalized and Im-ple-mented Supple-mentary valuation roll	Supple-mentary valuation roll	3.3.3.4.1		Supple-mentary valuation roll			Conduct Supple-mentary valuations at least twice a year (by June 2023)		GV / Sup-plementary valuation	Chief Fi-nancial Of-ficer (BTO)
To provide free basic services	22189 indigent benefi-ciaries	3.3.3.5	Provision of free basic services to indi-gent house holds	Provision of Free basic Services	3.3.3.5.1		provision of Free basic Services			Provide free basic Services to qualifying indigent households in line with indigent policy and		Indigent subsidy re-ports and in-digent regis-ter, happy letter	Chief Fi-nancial Of-ficer (BTO)



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
										register by June 2023.			
To Align Budget and IDP to mSCOA re-quirements	2021/22 IDP, Budget and PMS Process Plan	3.3.3.6	mSCOA compliant Budget and IDP	Alignment of mSCOA Budget and IDP	3.3.3.6.1		Alignment of mSCOA Budget and IDP			Develop and moni-tor IDP, Budget and PMS 2023/24 Process Plan by June 2023.		Council res-olution, Evidence of delivered Budget com-parison re-port, attend-ance regis-ter	Chief Fi-nancial Of-ficer (BTO)
To imple-ment supply chain man-agement processes	GOV-ERN-ANCE	2021 contract register	Updated Contract register	Updating Contract register on regular ba-sis		N/A	Updating Contract register on regular ba-sis			Ensure contract register is updated on regular ba-sis by June 2023		Updated contract reg-ister	Chief Fi-nancial Of-ficer (BTO)



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
	2021 Procure-ment Plan	3.3.3.7	Devel-oped pro-curement plan	Procure-ment plan implemen-tation	3.3.3.7.1	N/A	Procure-ment plan implemen-tation			Develop, monitor and report on the im-plementa-tion of Pro-curement Plan by June 2023.		Procure-ment Plan, Report on implementa-tion of the Procure-ment Plan	Chief Fi-nancial Of-ficer (BTO)
To develop and monitor Au-dit Action Plan	Audit ac-tion plan 2022	3.3.3.8	Devel-oped and imple-mented Audit Ac-tion Plan	Audit action plan	3.3.3.8.1	N/A	Audit action plan			Develop-ment of and imple-mentation of Audit Ac-tion Plan by June 2023		Audit Action Plan, Inter-nal audit re-ports AG reports, MANCOM agenda and minutes	Chief Fi-nancial Of-ficer (BTO) All Direc-tors



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
												Implementa-tion Report	
Preparation and submis-sion of an-nual finan-cial state-ments	2022 AFS	3.3.3.9	Devel-oped credible Annual fi-nancial state-ments	Preparation & submis-sion of GRAP compliant Financial Statements by 31st Au-gust	3.3.3.9.1	N/A	Preparation & submis-sion of GRAP compliant Financial Statements by 31st Au-gust			Preparation of credible Annual Fi-nancial Statements by 31 Au-gust 2022		AFS 2021/22 submitted to AG, Ad-justed AFS, Interim AFS	Chief Fi-nancial Of-ficer (BTO)
Manage-ment of mu-nicipal asset	2021/22 asset register	3.3.3.10	GRAP compliant asset register	Manage-ment of GRAP compliant asset regis-ter	3.3.3.10.1	N/A	Manage-ment of GRAP compliant asset regis-ter			Ensure mainte-nance of GRAP compliant asset regis-ter on		Updated as-set register.	Chief Fi-nancial Of-ficer (BTO)



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PER-FOR-MANCE INDICA-TORS	PROJECT NAME	PRJECT NO.	WAR D	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TAR-GET 2022-2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUR-MENT /POE	CUSTO-DIAN
										monthly ba-sis. By June 2023			

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KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGIES	KPI NO.	BASELINE	KEY PERFORMANCE INDICATORS	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022-2027-	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT/POE	CUSTODIAN
Improve Efficiencies in management of financial resources	3.3.3.11	162 business accounts for contracts for commercial refuse collections are billed (94 business accounts for trolley bins and 68 business accounts for skip bins)	% Improvement to the refuse removal billing	Billing for refuse removal	3.3.3.11.1		Billing for refuse removal			Facilitating 40% improvement to the refuse removal billing by June 2023		Monthly reconciliations, data cleansing report Management Reports S52d	Director: Community Services



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE			TO INCREASE REVENUE BASE OF THE MUNICIPALITY BY 2027										
IDP STRATEGIES	KPI NO.	BASELINE	KEY PERFORMANCE INDICATORS	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022-2027-	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT/POE	CUSTODIAN
	3.3.3.12	106 Commercial Refuse Removal contracts	No. of new contacts signed for commercial refuse removal	Billing for refuse removal	3.3.3.12.1	Urban wards	Improved billing for refuse removal			28 new contacts signed for commercial refuse removal by June 2023	Refer to institutional budget breakdown	Signed contracts	Chief Financial Officer (BTO) & Community Services
	3.3.3.13	R136 000 collected at Landfill sites	Rand value of revenue generated from commercial refuse removal and disposal	Revenue Enhancement	3.3.3.13.1		Revenue Enhancement			R2 000 000 revenue collected from Commercial refuse removal and disposal by June 2023		Monthly reports, Billing statement, tonnage collected, copy of solid waste handling permits.	Director: Community Services



KEY ERFOMANCE AREAS			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVES			TO PROMOTE AND ENHANCED FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRAT-EGY	BASELINE	KPI	KEY PER-FO-MANCE INDICA-TOR	PROJECT NAME	PROJECT NO	WARD	FOCUS PROJECT DISCRIP-TION TYPE OF THE PRO-JECT	THREE (3) YEAR BUDGE T 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-UREMENT /POE	CASTO-DIAN
Property Management	6482 title deeds is-sued	3.3.3.14	No. of title deeds is-sued	Transfer of Council Properties	3.3.3.14.1	1, 2,3 & 9	Registration of separate title Deeds and issuance to community for security of tenure		4 000 title Deeds is-sued by 2027	370 Title Deeds to be regis-tered by June 2023	Grant funded	Schedules of Title deeds	Director: Human Settle-ments
	New	3.3.3.15	No of Strategic Land Par-cels Leased	Leasing of Strategic Land Par-cels	3.3.3.15.1	Urban Wards	Investment Attraction and Revenue Enhance-ment		Leasing of 5 Strate-gic Land Parcel by June 2027	Leasing of 3 Strate-gic Land Parcels by June 2023 What do you mean	Revenue	Signed Lease Agreement	Director Human Settle-ments



KEY ERFOMANCE AREAS			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVES			TO PROMOTE AND ENHANCED FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRAT-EGY	BASELINE	KPI	KEY PER-FO-MANCE INDICA-TOR	PROJECT NAME	PROJECT NO	WARD	FOCUS PROJECT DISCRIP-TION TYPE OF THE PRO-JECT	THREE (3) YEAR BUDGE T 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-UREMENT /POE	CASTO-DIAN
Building Control	99% of the received building plans received processed.	3.3.3.16	% Pro-cessing of the re-ceived Building Plans	Pro-cessing of Building Plan appli-cations	3.3.3.16.1	1; 2;3;4;5 ;6;7;8; 9;13;2 9	Received and process building plan applications and monitor compliance with the ap-proved plans		100% pro-cessing of received building plans by June 2027	100% of all re-ceived building plans pro-cessed by June 2023	Revenue	Building Plan Regis-ter Notification of Approv-als	Director: Human Settle-ments
Outdoor Advertising manage-ment	outdoor ad-vertising signs audit report com-pleted	3.3.3.17	% Pro-cessing of the re-ceived Outdoor Advertis-ing Sign-age appli-cation.	Pro-cessing of Outdoor Advertis-ing sign-age appli-cations	3.3.3.17.1	1; 2;3;4;5 ;6;7;8; 9;13;2 9	Receive and process out-door adver-tising appli-cations and monitor com-pliance with the approval		100% pro-cessing of received outdoor advertis-ing appli-cations by June 2027	100% pro-cessing of received outdoor advertis-ing sign-age appli-cations by June 2023	Revenue	Outdoor Advertising signage applica-tions Reg-ister Notification of Approv-als	Director: Human Settle-ments



KEY ERFOMANCE AREAS			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVES			TO PROMOTE AND ENHANCED FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRAT-EGY	BASELINE	KPI	KEY PER-FO-MANCE INDICA-TOR	PROJECT NAME	PROJECT NO	WARD	FOCUS PROJECT DISCRIP-TION TYPE OF THE PRO-JECT	THREE (3) YEAR BUDGE T 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/2023	BUDGET 2022/2023	MEAS-UREMENT /POE	CASTO-DIAN
Revenue Collection	R 850 000 revenue col-lected	3.3.3.18	Revenue collected from busi-nesses	Business licensing	3.3.3.18.1	All Wards	Revenue col-lection and issuing of li-cences / per-mits for infor-mal busi-nesses			R 500 000 revenue collected from busi-nesses by June 2023		Re-ceipts/Proo f of pay-ments, no-tices	Director: RED

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE:			TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRAT-EGY	BASELINE	KPI NO.	KEY PER-FORMANCE INDICATOR	PRO-JECT NAME	PRO-JECT NO.	WARD	FOCUS PRO-JECT DIS-CRIP-TION (TYPE OF THE PRO-JECT)	BUDGET 2022-2027	5 YEAR TARGET 2022-2027	TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT/ POE	CUSTO-DIAN
Improve ef-fectiveness in manage-ment of fi-nancial re-sources	R2 018 056 collected	3.3.3.19	Increased rev-enue collected from Traffic fines and vending	Revenue Collection	3.3.3.19.1	Urban Wards	Reve-nue Col-lection	Refer to insti-tutional budget break-down	7 500 000 of revenue collected by June 2027	1 500 000 of revenue col-lected by June 2023	Refer to in-stitutional budget breakdown	Ticket registers and re-ceipts	Director: Public Safety
		3.3.3.20	Increased Revenue col-lection from flammable Permits issued	Revenue Collection	3.3.3.20.1	Urban Wards	Reve-nue Col-lection	Refer to insti-tutional budget break-down	1 200 000 of revenue collected by June 2027	240 000 of revenue col-lected by June 2023	Refer to in-stitutional budget breakdown	Fire hy-drant in-spection sheet and Re-ceipts	Director: Public Safety

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE:			TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	5 YEAR TARGET 2022-2027	TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT/ POE	CUSTODIAN
	55941 applications for vehicle licensing received, processed, and issued	3.3.3.21	No. of applications for vehicle licensing received, processed, and issued	Licensing of motor vehicles.	3.3.3.21.1	Urban wards	Motor Vehicles Licensing	Refer to institutional budget breakdown	280 000 Applications for vehicle licensing received, processed, and issued by June 2027	56 000 Applications for vehicle licensing received, processed, and issued by June 2023	Refer to institutional budget breakdown	RD321 & RD323	Director: Community Safety

KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE:			TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	5 YEAR TARGET 2022-2027	TARGET 2022/2023	BUDGET 2022/2023	MEASUREMENT/ POE	CUSTODIAN
	4785 applications for driving licence received, attended to and issued	3.3.3.22	No. of applications for driving licenses received, attended to, and issued	Testing of people for driving license	3.3.3.22.1	Urban wards	Driving License Testing		25125 applications for driving licenses attended to and issued by June 2027	5025 applications for driving licenses attended to and issued by June 2023		RD321 & RD323 R721	Director: Community Safety
	6067 applications for learner's li-	3.3.3.23	No. of applications for learner's li-	Testing of people for learner's license.	3.3.3.23.1		Learner's License Testing		30335 applications for learner's	6067 applications for learner's li-		RD321 & RD323 R763	Director: Community Safety



KEY PERFORMANCE AREA			FINANCIAL VIABILITY AND MANAGEMENT										
IDP OBJECTIVE:			TO PROMOTE AND ENHANCE FINANCIAL VIABILITY AND AS WELL AS IMPLEMENT SOUND FINANCIAL MANAGEMENT BY JUNE 2027										
IDP STRAT-EGY	BASELINE	KPI NO.	KEY PER-FORMANCE INDICATOR	PRO-JECT NAME	PRO-JECT NO.	WARD	FOCUS PRO-JECT DIS-CRIP-TION (TYPE OF THE PRO-JECT)	BUDGET 2022-2027	5 YEAR TARGET 2022-2027	TARGET 2022/2023	BUDGET 2022/2023	MEAS-URE-MENT/ POE	CUSTO-DIAN
	cense re-ceived, at-tended to and issued		censes re-ceived, at-tended to, and issued						license re-ceived, at-tended to and is-sued by June 2027	cense re-ceived, at-tended to and issued by June 2023			
	Recently re-opened and functional VTS	3.3.3.24	No. of vehicles tested for Road Worthy	Testing of motor ve-hicles for roadwor-thy	3.3.3.24.1	All wards	Road-worthy Testing		7500 vehi-cles tested for road worthy by June 2027	1500 vehi-cles tested for road wor-thy by June 2023		RD323	Director: Commu-nity Safety



3.3.4 INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
Reviewing a coherent IDP aligned Organisational Structure.	Approved Organisational Structure 2022	3.3.4.1	Reviewed organizational structure.	Reviewal of Organisational structure.	3.3.4.1.1	Head Office	Reviewal of Organogram	Five (5) year aligned Organogram	Reviewed organizational structure by June 2023	Refer to budget breakdown	Reviewed organizational structure Process Plan Attendance registers Reports Invitations	Director: Corporate Services
	220 Draft Job Descriptions written	3.3.4.2	No. of Job Descriptions Framework (JDFs) written and approved	Jobs description writing	3.3.4.2.1	Head Office	Jobs description writing	All job descriptions developed, evaluated and audited	530 job descriptions framework written approved by June 2023	Refer to budget breakdown	job description attendance register implementation plan	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
								as per approved structure			JD quality assurance report	
	976 employees placed	3.3.4.3.	No. of employees placed in 2020 approved organisational structure	Staff Placement	3.3.4.3.1	Head Office	Staff Placement	All employees placed	269 Employees placed by June 2023	Refer to budget breakdown	Staff placement letters Implementation Plan Placement Report	Director: Corporate Services
Build and maintain the capacity of the municipality to Execute the local government	Recruitment Plan 2021/2022	3.3.4.4	Developed Recruitment Plan 2023/2024	Recruitment Plan Development	3.3.4.4.1	Head Office	Recruitment Plan	Aligned Recruitment Plan with Institutional strategies.	Approval of Recruitment Plan 2023/2024 by June 2023	Refer to budget breakdown	Approved HR/Recruitment Plan 2023/24	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
developmental agenda	123 posts filled	3.3.4.5	Number of budgeted vacant positions filled	Implementation of the Recruitment Plan	3.3.4.5.1	Head Office	Implementation of the Recruitment Plan for optimal functional service delivery by filling all critical posts	Filling of 60 budgeted posts by June 2023	Filling of 60 budgeted posts By June 2023	Refer to budget breakdown	Advert, Master list, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment, Input register, transfer letters	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
	36 employees signed performance agreements	3.3.4.6	No of Departmental Management staff with signed performance agreements	Conclusion of Performance Agreements	3.3.4.6.1	Head Office	PMS Policy	Signed Performance Agreements	16 GM's and 28 Managers on PMS (performance agreements facilitated by June 2023)	Refer to budget breakdown	Memo circular Attendance registers Signed Performance Agreements.	Director: Corporate Services
	54 employees signed performance agreements	3.3.4.7	No of employees below Managers on PMS (T15 to T8)	Cascading PMS	3.3.4.7.1	Head Office	Cascading PMS	Cascading of PMS in all approved posts by June 2027	174 employees on PMS facilitated by June 2023	Refer to budget breakdown	Signed Performance Agreements. Circular, Memos,	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
											PMS report, attendance registers	
	36 employees performance assessment and reviews conducted.	3.3.4.8	No. of reviews for employees on performance management	Performance Assessment and Reviews of employees	3.3.4.8.1	Head Office	Performance management Assessment and Reviews of all employees signed performance agreement.	Fully functional PMS utilized to assess and review employee performance for effective and efficient service delivery	Performance assessment and reviews of employees on performance agreements conducted by June 2023	Refer to budget breakdown	Memos, Circulars, Performance Assessment Schedule and Assessment reviews Report	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
	WSP 2021/22	3.3.4.9	WSP Reviewed	WSP 2022/23	3.3.4.9.1	Head Office	Workplace Skill Plan (WSP) 2022/23	WSP in place and reviewed annually	Workplace Skill Plan (WSP) submitted to LGSETA by June 2023	Refer to budget breakdown	Memo, Departmental training needs WSP 2022/23 Implementation Plan Skills audit report Circular	Director: Corporate Services
	873 Councillors and employees trained	3.3.4.10	No of Councillors and employee's capacitation programmes facilitated as per the WSP.	Implementation of WSP 2022/23	3.3.4.10.1	Head Office	Workplace Skill Plan Implementation	Municipality Councillors and employees capacitated and developed as per skills gaps	789 councillors and employee's capacitation programmes facilitated	Refer to budget breakdown	Attendance registers, LGSETA quarterly reports, Training expenditure reports.	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE SOUND HUMAN RESOURCE MANAGEMENT THAT ENSURES INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022- 2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
								outlined in WSPs.	by June 2023		closed up report	
Promote a diverse workforce representative of demographics of all occupational categories	3 EE Forum Meetings	3.3.4.11	No. of Employment Equity Forums meetings	Seating of Employment Equity Forum	3.3.4.11.1	Head Office	Employment equity Plan implementation	Diverse workforce as per the EE plan targets by June 2027	4 EE Forums held by June 2023	Refer to budget breakdown	Notice Attendance Register EE reports Agenda Minutes	Director: Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE EXCELLENT CUSTOMER RELATIONSHIP BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PER-FORMANCE INDICA-TOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) TARGET 2022-2027	TARGET 2022/23	BUDGET 2022/23	MEAS-UREMENT SOURCE / POE	CUSTODIAN
Rendering quality and excellent service to all communities.	Customer care policy	3.3.4.12	Installed Customer Relationship Management (CRM)	Improve-ment cus-tomer care gov-ernance	3.3.4.12.1	Whole of mu-nicipality	Customer care service	installation of IVR sys-tem	CRM in-stalled by June 2023	Refer to budget break-down	Advertise-ments, Ap-pointment letters, sub-mission of attendance register, Project close up re-ports.	Director Corporate Services.



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE EXCELLENT CUSTOMER RELATIONSHIP BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) TARGET 2022-2027	TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
		3.3.4.13	No of customer care forum meetings	Improved customer care governance	3.3.4.13.1	Whole of municipality	Customer care service	Established customer service champion	Established Customer Service Forum and 3 Customer service forum meetings conducted by June 2023	Refer to budget breakdown	Memo, Appointment letters. Attendance register. Terms of reference. Notices	Director Corporate Services
	Manual customer complaint register	3.3.4.14	No. of complaints referred per shift	Facilitation of resolved customer complaint	3.3.4.14.1	Whole of municipality	Facilitation of resolved customer complaints	Proactive attention towards customer	All received complaints allocated to	Refer to budget breakdown	Job cards and monthly reports. Customer	Director Corporate Services



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO PROMOTE EXCELLENT CUSTOMER RELATIONSHIP BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) TARGET 2022-2027	TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE / POE	CUSTODIAN
								complaints	relevant departments by end of each shift by June 2023		customer complaints register	



KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
Archiving and storing of Institutional Records	Approved Procedure Manual by DSRAC on archiving and filing.	3.3.4.15	Developed Plan on Centralised Archiving and storage facility	Establishment of Archives and Storage Facilities	3.3.4.15.1	Whole Municipality	Establishment of Archives and Storage Facilities	Developed functional Archive and Storage facility	Reviewed plan on centralising of institutional records and archives records by June 2023		Implementation Plan, attendance register Notice, Reports, Council resolution	Director: Corporate Services
	4 meetings	3.3.4.16	No of records management committee meetings	Records management committee	3.3.4.16.1		Facilitating sitting of records management committee meetings	Monitoring of records management system in line with records management system.	4 Records management meetings by June 2023.		Attendance register, minutes, invitations	Director: Corporate Services
Facilitate the development and usage of file plan by all departments	2 Departments utilising file plan	3.3.4.17	implemented file plan	Implementation of file plan	3.3.4.17.1		Facilitating usage of approved file plan by	File plan fully utilised and functional	4 workshops facilitated on usage of		Memo, Attendance registers Agenda	

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
							all departments		file plan by June 2023			
									File plan implementation by June 2023		Implementation and monitoring report	
Municipal halls and MPCC's management	new	3.3.4.18	Developed hall and MPCC procedure manual	Development of procedure manual	3.3.4.18.1		Development of procedure manual to manage and utilise halls		Hall and MPCC procedure manual developed by June 2023		Procedure manual, minutes, resolution, attendance register, verification register and report	
Improve ICT Governance & Security	Approved ICT Policies	3.3.4.19	No. of ICT steering committee meetings.	Improvement of ICT Governance	3.3.4.19.1	Whole of municipality	Improvement of ICT Governance	Ensure functional ICT Governance	4 ICT Steering committee meetings held by June 2023	Refer to budget breakdown	Notice of Meetings, Agenda, Registers, Schedule of meetings	Director: Corporate Services

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
	3 sites installed with surveillance cameras Service provider appointed for three years	3.3.4.20	No. of sites installed with Surveillance cameras	Surveillance cameras installation	3.3.4.20.1	Whole of municipality	Surveillance cameras installation	Ensure 15 targeted sites provided with surveillance cameras	4 sites installed with surveillance cameras by June 2023	Refer to budget breakdown	SLA Commissioning letter, tender Opening register, Evaluation reports, appointment letter Close up reports	Director: Corporate Services
Improve information management systems	Approved File Plan	3.3.4.21	Developed EDMS policy	EDMS Policy	3.3.4.21.1	Whole of municipality	Implementation of EDMS	Ensure implementation of EDMS	Development of EDMS policy by June 2023	Refer to budget breakdown	Standing Committee, MAYCO and Council agendas and EDMS Policy	Director: Corporate Services
		3.3.4.22	Developed cloud-based intranet	cloud based intranet	3.3.4.22.1	Whole of municipality	Cloud-based intranet	Cloud-based intranet	Develop a cloud-	Refer to budget	Screen shots	Director Corporate services

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
									based in-tranet by June 2023	break-down	Projects report Close up report	
Ensure a safe, healthy and conducive work environment with a high quality of work-life.	4 Employee Health and wellness management Pillars conducted	3.3.4.23	No. of Employee Health and Wellness Management Strategy Pillars implemented	Implementation of Employee Health and Wellness Strategy	3.2.4.23.1	Whole of municipality	Implementation of Employee Health and Wellness Strategy	4 wellness Pillars of Employee Health and Wellness Strategy Implemented	4 Pillars of Employee Health and Wellness Strategy Implemented by June 2023 (Financial Wellness, HIV & AIDS management, Wellness management and Health and productive	Refer to budget break-down	Attendances register, Invites, Notices, Photo Implementation plan	Director: Corporate Services

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
									management)			
Ensure Municipal sites are complying with OHS Act and its regulation	25 Municipal sites inspected	3.3.4.24	No. of Municipal sites inspected bi-annually in terms of OHS regulations	Compliance on Occupational Health and Safety Act	3.2.4.24.1	Whole of municipality	Municipal sites in Compliance with the Occupational Health and Safety Act and its regulations	Ensure full compliance on Occupational Health and Safety through site inspections	25 Municipal sites inspected in terms of OHS Regulations by June 2023	Refer to budget breakdown	Notices, Attendance Registers, inspection reports Schedule	Director: Corporate Services
	25 Municipal sites serviced in terms of fire	3.3.4.25	No of Municipal sites in compliance in terms of	Municipal sites in compliance in terms of	3.3.4.25.1	Whole of municipality	Facilitate that all Municipal sites in	Municipal sites in compliance in	Servicing of fire equipment	Refer to budget breakdown	Notices, Assess-	Director: Corporate Services

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
	equipment and first aid boxes		fire equipment and first aid boxes	fire equipment			compliance in terms of fire equipment	terms of fire equipment	and installation of first aid boxes in 25 municipal sites by June 2023.		ment report, Schedule, Certificate of service, Service level agreement, Attendance register, Appointment letters, Job cards.	
	4 OHS Committee meetings facilitated	3.3.4.26	No of OHS Committee meetings held	Facilitation of OHS Committee meetings	3.3.4.26.1		Facilitation of OHS Committee meetings	Fully functioning OHS governance structure for safety and conducive working	4 OHS Committee meetings held by June 2023		Agenda, Memo, Attendance register, Minutes, Resolution register.	

KEY PERFORMANCE AREA			INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
IDP OBJECTIVE			TO IMPROVE CORPORATE GOVERNANCE OF ICT AND IMPLEMENT BEST PRACTICE PROCESSES BY JUNE 2027									
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022/23	BUDGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
								environment				
Enhancing sound employment relations	Labour Relations Strategy	3.3.4.27	Labour Relations Strategy implementation plan developed and Implemented	Development of Labour Relations Strategy Implementation Project Plan	3.3.4.27.1	Head Office	Development of Labour Relations strategy implementation plan	Develop, promote, and maintain a good, user-friendly employer-employee relationship	Labour Relations Strategy implementation plan developed by June 2023	Refer to budget breakdown	Implementation plan, monthly reports Invitation Schedules	Director: Corporate Services
	7 LLF Meetings held	3.3.4.28	Number of Engagements with labour	Local labour forum engagements	3.3.4.28.1		LLF Sitings		6 LLF engagements held by June 2023		Notices, Minutes Attendance register	Director: Corporate Services

3.3.5 GOOD GOVERNANCE & PUBLIC PARTICIPATION: IGR, PLANNING AND RESEARCH

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Intergovernmental Relations	7 IGR and stakeholder sessions conducted	3.3.5 .1	No of IGR, Stakeholder engagements held	IGR implementation	3.3.5.1		Public Participation & Accountability	Refer to institutional budget breakdown	IGR Forums / stakeholders by June 2027	6 IGR Forums/ stakeholders engagement by June 2023	Refer to institutional budget breakdown	Attendance registers/reports	SED Director

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
	3 agreements were signed between DUT/WSU & TVET	3.3.5.2	No of partnerships implemented	Implementation of partnerships	3.3.5.2.1		Public Participation & Accountability		Implementation of 3 partnerships agreements by June 2027	Implementation of (3) DUT/WSU and KSD TVET partnerships by June 2023		Attendance registers/Minutes Needs analysis (training) Implementation plan	SED Director
	KSDM held a Lekgotla and a Strategic Planning in 2021/2022	3.3.5.3	No of Lekgotla and Strategic Planning held	Lekgotla and Strategic Planning	3.3.5.3.1	All wards	Lekgotla and Strategic Planning		10 Makgotla and Strategic Planning by June 2027	1 Lekgotla and 1 Strategic Planning held by June 2023		Attendance register/minutes/reports	SED Director

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
Promotion of integrated and sound coordination of service delivery.	IDP for 2021/2022	3.3.5.4	Approved IDP	IDP Development Planning Ward based support	3.3.5.4.1	All wards	IDP		Reviewed IDP 2022/27	Reviewed IDP for 2023/2024 by June 2023	Refer to institutional budget breakdown	IDP document, Attendance registers, Reports and Adverts Process plan and Council Resolution	Director: SED

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
	36 wards were supported for Ward-Based Budget	3.3.5.5	No of wards supported		3.3.5.5.1				Support for 37 wards on ward-based budget by June 2023	Support for 37 wards on ward-based budget by June 2023		Delivery Notes and Attendance Registers IDP	Director: SED

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE	CUSTODIAN
	Communication statements were issued out in 2021/2022	3.3.5.6	No of communication programs implemented	communications	3.3.5.6.1	All Wards	Institutional Development		400 Communications	80 /Communications: 12 Radio slots/8 newspaper statements/100 Facebook slots/8 Media briefings/16 website updates		Screen shorts/article/Attendance registers/Proof of Radio slots	SED Director

KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PER- FOR- MANCE IN- DICATORS	PRO- JECTS/ PRO- GRAMME S TO BE IMPLE- MENTED	PROJECT NO.	WA RD	FOCUS PROJECT DISCRIP- TION (TYPE OF THE PRO- JECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASURE- MENT SOURCE/ POE	CUSTO- DIAN
Enhance or- ganisational performance to achieve organisa- tional objec- tives	2021-2022 SDBIP	3.3.5.7	Developed and tabled Service De- livery Budget and Implemen- tation Plan (SDBIP)	SDBIP De- velopment	3.3.5.7.1		Public Par- ticipation & Accounta- bility		Develop- ment of SDBIP & Perfor- mance Reports by June 2027	2023- 2024 SDBIP Devel- oped and Approved by June 2023	Refer to in- stitutional budget breakdown	SDBIP 2022/2023 Adjusted SDBIP Draft SDBIP 2023/2024 Adverts. Memos	PMS Manager



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASURE-MENT SOURCE/ POE	CUSTODIAN
	PMS reports submitted for 2021-22	3.3.5.8	Performance Reports prepared and submitted	Development of Performance reports	3.3.5.8.1					Prepare performance reports by June 2023		Quarterly Performance Reports Half Yearly Report Annual Performance Report Reviews reports Notices Advert	
	2020/2021 Annual Report	3.3.5.9	Compilation of Annual Report	Annual Report	3.3.5.9.1					Annual Report compiled and approved by March 2023		Annual Report, council resolution.	PMS Manager



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PER- FOR- MANCE IN- DICATORS	PRO- JECTS/ PRO- GRAMME S TO BE IMPLE- MENTED	PROJECT NO.	WA RD	FOCUS PROJECT DISCRIP- TION (TYPE OF THE PRO- JECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASURE- MENT SOURCE/ POE	CUSTO- DIAN
	2021-2022 signed Per- formance Agreements PMS Frame- work/Policy for section 56/57 Man- agers	3.3.5.10	Signing of Perfor- mance Agreements by Munici- pal Man- ager and All Section 56 Managers	Signed per- formance agree- ments	3.2.5.10.1		Accounta- bility		Conclude ALL s56 managers perfor- mance agree- ments	Ensure all section 56/57 Managers Perfor- mance Agree- ments Signed by Septem- ber 2022		Signed per- formance agreements 56/57 PMS Policy	PMS Manager



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Evaluate and Monitor implementation of internal controls, risk management and governance	APAC sittings. 2021-2022 APAC reports submitted to council.	3.3.5.11	NO. of Audit and Performance Audit Committee meetings	Sitting of APAC	3.3.5.11.1	Whole of municipality	Accountable & Clean Governance			Facilitate 4 quarterly Audit & Performance Audit Committee meetings and report to council by June 2023		Audit committee reports to council Notice Agenda Attendance register	CAE



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Audit and Performance Audit Committee Report for 2020/21 Facilitated	3.3.5.12	Annual Audit and Performance Audit Committee Report Facilitated	APAC annual report	3.3.5.12.1					Facilitate submission of Annual Audit and Performance Audit Committee Report for 2021/2022 to PMS by June 2023		Annual Audit and Performance Audit Committee Report.	CAE



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	2021/22 Risk based internal audit plan.	3.3.5.13	Implemented 2022/23 Risk based Internal Audit Plan.	Risk based Internal Audit Plan implementation.	3.3.5.13.1		Accountable & Clean Governance			Develop, Implement and Report on implementation of risk based Internal Audit Plan by June 2023		Risk based internal Audit plan Progress Report	CAE



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Monitoring implementation of Risk Management Strategy, Policies and Plans.	3.Risk management committee sittings 2021-2022 Risk Management committee reports.	3.3.5.14	No. of Risk Management Committee sittings	Risk Management Committee sittings	3.3.5.14.1	Whole of Municipality	Accountable & Clean Governance			Facilitate 4 quarterly Sittings of Risk Management Committee by June 2023		Notice Agenda, Attendance Register and Reports	CRO



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	2021-2022 approved risk registers and report	3.3.5.15	Conducted Risk Assessment	Risk Assessment	3.3.5.15.1		Accountable & Clean Governance		Identify and report on Fraud and Corruption incidents and reported Whistle Blowing cases by June each year	Risk assessment conducted by June 2023		Risk assessment report Operational Risk Register Strategies Risk Register	CRO



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROLS AND REPORTING BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022/2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	2021/2022 anti-fraud and corruption policies and plans	3.3.5.16	Reported allegations facilitated	Fraud and corruption allegations	3.3.5.16.1		Fraud and corruption allegations		Develop fraud and corruption register and report by June 2027	Develop Quarterly fraud and corruption register and report by June 2023		Register Report	CRO
		3.3.5.16.1	No. of disciplinary cases for misconduct relating to Fraud and corruption	Implementation of fraud and corruption and whilst blowing policies	3.3.5.16.1					Fraud and corruption disciplinary cases reported by June 2023		reports	Corporate Services



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
Implementation of Council Oversight and Public Participation	Public participation policy	3.3.5.17	No. of Mayor's and Speakers IDP, PMS and Budget Imbizo's	Public Participation	3.3.5.17.1	All Wards	Public Participation & Accountability		At least 04 Mayor's Imbizo by June each year.	4 Mayors and Speakers imbizo's facilitated for the development of IDP, PMS and Budget by June 2023		Invitations Reports Attendance registers	GM Mayors and Speakers Office
	N/A	3.3.5.18	State of municipal address and tree lighting conducted	SOMA and tree lighting	3.3.5.18.1	Whole of Municipality	Public Participation & Accountability		1 State of Municipal Address by June each year.	Facilitate SOMA and tree lighting by June 2023		Invitations Reports Presentation Attendance registers	GM Mayors Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Council Systems delegation Framework PMS Policy	3.3.5.19	No. of MMC'S with signed Performance Agreements	Conclusion of Performance Agreements	3.3.5.19.1		Compliant & Accountable Governance			8 MMC's on PMS (Performance Agreements Concluded by September 2022		Memos Performance agreements	EM
	Standing rules	3.3.5.20	No of Mayoral Committee meetings held as per the Council calendar	Mayoral committee meetings	3.3.5.20.1		Compliant & Accountable Governance			12 mayoral committee meetings held by June 2023		Notice Agenda Minutes Attendance registers Resolutions	GM Mayors Office and GM Organisational support



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
		3.3.5.21	No of section 80 committees held as per council calendar	Section 80 committee meetings	3.3.5.21.1		Compliant & Accountable Governance			36 sittings of 9 section 80 committees held by June 2023		Minutes Attendance registers Notices Agenda Resolutions	GM Mayors Office and GM Organisational support
Implementation of Council Oversight and Public Participation	2021-2022 approved Council Policy's and by-laws	3.3.5.22	No. of facilitated workshops on the Reviewal of policies and by-laws	Accountability and clean governance	3.3.5.22.1		Accountability and clean governance			2 workshops facilitated on policies and by-laws by June 2023		Attendance register, reports	General Manager: Speaker's Office/ General Manager: Organizational Support



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Code of Conduct for Councillors (Schedule 1), Rules of Order	3.3.5.23	Implemented Code of Conduct for Councillors	Adherence to Policies	3.3.5.23.1		Adherence to Policies			Quarterly monitoring adherence of Code of Conduct for Councillors by June 2023		Monitoring report	GM: Speaker's Office
	Induction of Councillors	3.3.5.24	Capacity Building Conducted	Public Participation	3.3.5.24.1		Public Participation			Conduct 2 Capacity buildings by June 2023		Attendance Register,	GM: Speaker's Office



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IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASURE-MENT SOURCE/ POE	CUSTODIAN
	Established Ward Committees (370)	3.3.5.25	Implemented Ward Committee Strategy and Guidelines	Public Participation	3.3.5.25.1		Public Participation			4 Ward committee quarterly reports by June 2023		Ward Committee Quarterly Report	GM: Speaker's Office
	Council Calendar approved in 2021/2022	3.3.5.26	Developed Council Calendar	Council Calendar	3.3.5.26.1		Compliant & Accountable Governance			Approved Council Calendar by June 2023		Council Calendar	Director Corporate Services & GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	4 Ordinary Council meetings held	3.3.5.27	No. of Ordinary Council Meetings held as per the Council Calendar	Ordinary Council meetings	3.3.5.27.1		Compliant & Accountable Governance			04 Ordinary Council meetings held by June 2023		Notices, Attendance Registers and Minutes	Director Corporate Services & GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	2 Capacity Building Programmes for Traditional Leaders and Ward Committees	3.3.5.28	No. of Civic Education Programmes facilitated	Civic Education Programmes	3.3.5.28.1		Public participation			4 Civic Education Programmes facilitated by June 2023 (Traditional Leaders, Ward Committees, Organs of Peoples' Power)		Attendance Registers and Concept document/reports	GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Section 79 Committee Terms of Reference	3.3.5.29	No. of Section 79 Committee Terms of Reference updated	Update Section 79 Committee Terms of Reference	3.3.5.29.1		Oversight & Accountability			6 Section 79 Committee Terms of Reference updated by June 2023		Updated Section 79 Committee Terms of Reference	GM: Speaker's Office
	Section 79 Committee Workplan	3.3.5.30	No. of Section 79 Committee Workplan updated	Update Section 79 Committee Workplan	3.3.5.30.1		Oversight & Accountability			6 Section 79 Committee Workplan updated by June 2023		6 Section 79 Committee Workplan updated	GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASURE-MENT SOURCE/ POE	CUSTODIAN
	Section 79 Committee Workplan and Institutional Calendar 2023	3.3.5.31	No. of Section 79 Committee Sitzings	Section 79 Committee Meetings	3.3.5.31.1		Oversight & Accountability			24 Ordinary Section 79 Committee sittings by June 2023		Meeting Notices Meeting Minutes Meeting Attendance Registers	GM: Speaker's Office
	N/A	3.3.5.32	No. of MPAC Awareness Programmes held	Know your MPAC	3.3.5.32.1		Oversight & Accountability			2 MPAC Awareness Programmes held by June 2023		Attendance/Registrar Reports	GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
	Annual Workplan	3.3.5.33	Implemented Oversight Workplan	MPAC Oversight	3.3.5.33.1		Oversight & Accountability			4 Oversight compliance Reports implemented by June 2023		Report	GM: Speaker's Office
	Women Caucus Awareness Plan developed in 2021/2022	3.3.5.34	No. of Women's Caucus Public Awareness held	Women Caucus	3.3.5.34.1		Public Participation			4 Women Caucus Awareness held by June 2023		Attendance register/reports	GM: Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
To Strengthen relationship with the Kingdom of Aba Thembu	Engagements held with the Kingdom	3.3.5.35	Main-streamed Moral Re-generation (Kingdom Programmes and initiation implemented)	Traditional Support (Kingdom)	3.3.5.35.1		Public Participation			4Traditional Leaders Imbizos conducted by June 2023		Attendance and Programme	GM: Speakers Office
Create advocacy platform to promote harmony between municipalities, communities, and	Standard Ward Committee Strategy	3.3.5.36	Constituency work implemented	Constituency oversight	3.3.5.36.1		Public Participation			148 Constituency programmes implemented by June 2023		Schedule of meetings and attendance registers	GM Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO ENSURE CO-ORDINATED AND INTEGRATED APPROACH TO SERVICE DELIVERY BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE/ POE	CUSTODIAN
political parties	Institutional Calendar	3.3.5.37	No. of Whipperry meetings	Whipperry Committee Meetings	3.3.5.37.1		Good governance			12 Whipperry Committee Meetings conducted by June 2023		Notice Attendance registers Minutes	GM Speaker's Office



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE			TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2027								
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2021/2027	TARGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
Facilitate provision of Legal and compliance services within the Municipality	2021-2022 SLA's and MOU's redeveloped and reviewed	3.3.5.38	No. of Service Level Agreements and Memorandum of Understanding reviewed.	SLA'S and MOU reviewal	3.3.5.38.1	Whole of Municipality	Reviewal of SLS'S and MOU'S		Reviewed 20 Service Level Agreements and Memorandum of Understanding by June 2023	Reviewed Service Level Agreements and Memorandum of Understanding Register Report on SLA'S Developed	Head: Legal Services
	2021-2022 Litigation register	3.3.5.39	Litigation management SOP developed	Development of litigation SOP	3.3.5.39.1		Monitoring litigation register		Development of litigation management SOP by June 2023	Litigation SOP	Head Legal Services



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE			TO PROMOTE GOOD GOVERNANCE AND CLEAN ADMINISTRATION BY JUNE 2027								
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2021/2027	TARGET 2022/23	MEASUREMENT SOURCE/ POE	CUSTODIAN
	2021-2022 Litigation register	3.3.5.40	Litigation register developed	Litigation register	3.3.5.40.1				Reviewed and updated litigation register by June 2023	Quarterly reports Reviewed litigation register	Head Legal Services
	New	3.3.5.41	Protection of access to information act manual developed (PAIA)	PAIA Manual development	3.3.5.41.1		Monitoring Compliance Management calendar and checklist		Development of PAIA manual by June 2023	PAIA Manual	Head: Legal Services
	New	3.3.5.42	Developed a policy on development of by laws	By laws development policy	3.3.5.42.1				Development of policy on by laws development by June 2023	Policy on by laws development	Head Legal Services



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE /POE	CUSTODIAN
Social Services and Special Programs	Support programs were given to the marginalised groups in 2021/2022	3.3.5.43	No of support programs given to the marginalised groups	Support marginalised groups	3.3.5.43.1	All wards	Support for vulnerable groups	Refer to the budget approved	25 Support for Children and Elderly Groups Programs by June 2027	5 Support program for Elderly Groups by June 2023		Attendance registers/Minutes and Delivery Notes	SED Director



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEAS-URE-MENT SOURCE /POE	CUS-TO-DIAN
				Assist 2 Military Veterans	3.3.5.43.2	All wards		Refer to the budget approved	Support 10 Military Veterans Programs by June 2027	Support 2 Military Veterans by June 2023		Attendance registers/Minutes and Delivery Notes	SED Director
				Support 9 programs for disabled groups	3.3.5.43.3	All wards		Refer to the budget approved	30 support programs for disabled groups by June 2027	Support 9 programs for disabled groups by June 2023	Refer to the budget approved	Attendance registers/Minutes and Delivery Notes	SED Director



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEAS-URE-MENT SOURCE /POE	CUS-TO-DIAN
				Support 7 programs for gender equality	3.3.5.43.4			Refer to the budget approved	30 support programs for gender equality by June 2027	Support 7 programs for gender equality by June 2023	Refer to the budget approved	Attend-ance reg-is-ters/Minu-tes and Delivery Notes	SED Direc-tor
				Support 10 youth pro-grams	3.3.5.43.5	All wards		Refer to the budget approved	40 support programs by June 2027	Support 10 youth programs by June 2023	Refer to the budget approved	Attend-ance reg-is-ters/Minu-tes and Delivery Notes	SED Direc-tor



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			TO PROMOTE AND SUPPORT VULNERABLE GROUPS BY JUNE 2027										
IDP STRATEGIES	BASELINE	KPI NO	KEY PERFORMANCE INDICATORS	PROJECTS/ PROGRAMMES TO BE IMPLEMENTED	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	FIVE (5) YEAR BUDGET 2022-2027	FIVE (5) YEAR TARGET 2022/2027	ANNUAL TARGET 2022/2023	ANNUAL BUDGET 2022/2023	MEASUREMENT SOURCE /POE	CUSTODIAN
				Support 10 HIV/Aids programs	3.3.5.43.6	All wards		Refer to the budget approved	40 HIV/Aids programs by June 2027	Support 10 HIV/Aids programs by June 2023	Refer to the budget approved	Attendance registers/Minutes and Delivery Notes	SED Director



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	BUDGET 2022-2023	MEAS-URE-MENT /POE	CUSTO-DIAN
Development of by-laws	New	3.3.5.44	% Comple-tion on the preparation of enforcing by laws	Develop-ment of by-laws	3.3.5.44.1	All wards	Formula-tion of by-laws	Refer to institu-tional budget	3 x by-laws com-pleted by June 2027	100% Completion of the fenc-ing by law by June 2023	Refer to the budget approved	Gazette fencing by-law.	Director: Human Settle-ments
	New	3.3.5.45	% Comple-tion of aban-doned, dilapi-dated and unsightly building by law		3.3.5.45.1					100% Completion of the prep-eration of Aban-doned, Di-lapidated and Un-sightly by June 2023		Gazette Aban-doned, Dilapi-dated and Un-sightly by-law.	Director: Human Settle-ments



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	THREE (3) YEAR BUDGET 2022-2025	FIVE (5) YEAR TARGET 2022-2027	ANNUAL TARGET 2022-2023	BUDGET 2022-2023	MEAS-URE-MENT /POE	CUSTO-DIAN
	New	3.3.5.46	% Comple-tion of the Land Inva-sion by-law		3.3.5.46.1					100% Completion of the prep-eration of Land inva-sion by-law by June 2023		Gazette land in-vasion by-law.	Director: Human Settle-ments



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/P OE	CUSTODIAN
Adhere to Fire Management Standards	10 Fire awareness campaigns conducted	3.3.5.47	No. of awareness campaigns conducted on fire safety	Fire Awareness campaigns	3.3.5.47.1	Urban wards	Fire Awareness Campaigns	Refer to institutional budget breakdown	100 fire awareness campaigns conducted in Schools and Communities by June 2027	20 fire awareness campaigns to be conducted in Schools and Communities by June 2023	Refer to institutional budget breakdown	Fire Implementation Plan, Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	2022-2027 BUDGET	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEAS-URE-MENT/P OE	CUSTO-DIAN
	98 building plans scrutinized and recommended	3.3.5.48	No. of days taken to scrutinize and recommend the building plans submitted	Scrutiniza-tion of building plans	3.3.5.48.1	Urban wards	Scrutinization of building plans		5 days taken for scrutini-zation and recom-mendation of building plans by June 2027	5 days taken for scrutini-zation and recom-mendation of building plans by June 2023		Building Plan in-spection sheet Plans register	Director: Public Safety
	60 flammable permits issued	3.3.5.49	No. of businesses inspected on flammable permits	Inspection of Flammable Permits	3.3.5.49.1	Urban wards	Inspection of Flammable Permits		300 businesses inspected and issued with flamma-	60 businesses inspected on flammable permits by June 2023		Inspection plan Confirmation form Report	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASURE-MENT/P OE	CUSTO-DIAN
									ble permits by June 2027			Inspection sheets	
	60 flammable permits issued	3.3.5.50	No. of businesses issued with flammable permits	Issuing of Flammable Permits	3.3.5.50.1	Urban wards	issuing of Flammable Permits		300 businesses issued with flammable permits by June 2027	60 businesses issued with flammable permits by June 2023		Copy of fire flammable permits Register Inspection sheets	Director: Public Safety
	66 businesses inspected and fire	3.3.5.51	No. of businesses inspected, and fire compliance	Inspection and issuing of fire	3.3.5.51.1	Urban Wards	Issuing of fire compliance certificate		300 businesses inspected and issued with	60 businesses inspected and issued with		Copy of Fire compliance certificate	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/P OE	CUSTODIAN
	compliance certificate issued		certificates issued	compliance certificate					fire compliance certificate by June 2027	fire compliance certificate by June 2023		Implementation plan Report Inspection sheet	
	341 fire hydrants tested	3.3.5.52	No. of fire hydrants inspected and tested	Inspection and Testing of Fire Hydrants	3.3.5.52.1	Urban Wards	Testing of Fire Hydrants		900 fire hydrants inspected by June 2027	180 fire hydrants inspected and tested by June 2023		Fire hydrant inspection sheet Job card report	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	2022-2027 BUDGET	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEAS-URE-MENT/P OE	CUSTO-DIAN
	NEW	3.3.5.53	Area Covered on Audit of Fire Hydrants	Audit of Fire Hydrants	3.3.5.53.1	Urban Wards	Audit of Fire Hydrants		North, East, South and CBD Areas' Fire hydrants audited by June 2027	North, East, South and CBD Areas' Fire hydrants audited by June 2023		Implementation Plan Job card Report	Director: Public Safety
	New KPI Circular 88	3.3.5.54	No. of structural fires occurring in informal settlements (attended)	Structural Fires	3.3.5.54.1	Informal Settlements Wards	Structural Fires		120 structural fires to be attended by June 2027	24 structural fires to be attended by June 2023		Occurrence Book Fire Call Slip	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	2022-2027 BUDGET	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASURE-MENT/P OE	CUSTODIAN
	30 fulltime Firefighters employed by the municipality	Corporate services	No. of paid full-time firefighters employed by the municipality	Staff Establishment		Urban Wards	Staff Establishment					Organogram Advert Appointment Letters	Director: Corporate Services
Implement Disaster Management Plan	Disaster Advisory Forum	3.3.5.55	No. of Disaster Advisory Forum (DAF) meetings conducted	Disaster Advisory Forum Meetings	3.3.5.55.1	Urban Wards	DAF Meetings		20 Disaster Advisory Forum Meetings held by June 2027	04 Disaster Advisory Forum Meetings held by June 2023		Operational Plan Attendance Registers, Report	Director: Public Safety
	5 Awareness	3.3.5.56	No. of Awareness Campaigns	Provision of immediate relief	3.3.5.56.1	Affected wards	Disaster Management Workshops		40 Awareness	08 Awareness		Disaster Imple-	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE:			PROVIDE EFFECTIVE AND EFFICIENT FIRE AND DISASTER MANAGEMENT SERVICES BY JUNE 2027										
IDP STRATEGY	BASE-LINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASURE-MENT/P OE	CUSTODIAN
	Cam-paigns conducted		conducted on disasters	to all affected wards					Cam-paigns on disasters conducted by June 2027	Cam-paigns on disasters conducted by June 2023		mentation Plan, Notices, Leaflets and Posters, Written of Service Form, Attendance Registers, Photos	



KEY PERFORMANCE AREA					GOOD GOVERNANCE AND PUBLIC PARTICIPATION								
IDP OBJECTIVE:					TO PERFORM EFFECTIVE AND EFFICIENT TRAFFIC, ROAD SAFETY, TESTING AND LICENSING SERVICES BY JUNE 2027								
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRIP-TION (TYPE OF THE PRO-JECT)	2022-2027 BUDGET	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEAS-URE-MENT /POE	CUSTO-DIAN
Monitor the implementation and execution of traffic, and road safety services	4091 tickets issued	3.3.5.57	No. of Tickets issued	Issuing of tickets	3.3.5.57.1	Urban wards	Issuing of Tickets	Refer to institutional budget break-down	30000 Tickets issued by June 2027	6000 Tickets issued by June 2023	Refer to institutional budget break-down	Tickets Register	Director: Public Safety
Monitor and evaluate the accomplishment of ticket and summonses issuance	250 warrants of arrests executed	3.3.5.58	No. of road-blocks conducted, and warrants executed	Conducting of road-blocks and execution of warrants of arrest	3.3.5.58.1	Urban wards	Road-blocks and Execution of Warrants		20 road-blocks conducted and 300 warrants of arrests executed by June 2027	05 road-blocks conducted and 60 warrants of arrests executed by June 2023		Implementation Plan Register for warrant of arrest	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT SERVICES BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT /POE	CUSTODIAN
Strengthen and Improve Support Service function	1500 tickets were captured	3.3.5.59	No. of tickets captured	Capturing of tickets	3.3.5.59.1	All wards	Capturing of tickets	Refer to institutional budget breakdown	30000 tickets captured by June 2027	6000 tickets captured by June 2023	Refer to institutional budget breakdown	Ticket capturing spreadsheet, Report of tickets captured	Director: Public Safety
	Lack of parking management system	3.3.5.60	Fully functional parking management system	Parking Management System	3.3.5.60.1	CBD	Parking Management System		Fully functional parking management system	Service Provider appointed and MOU signed		Reports Signed MOU Appointment letter	Director: Public Safety
	Non-existent Municipal Court	3.3.5.61	Established Municipal Court	Municipal Court Establishment	3.3.5.61.1	Ward 7	Municipal Court Establishment		Established Municipal Court	Provisions of the Municipal		Reports of progress for	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE AND EFFICIENT SUPPORT SERVICES BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DESCRIPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT /POE	CUSTODIAN
										Court addressed in the Organogram by June 2023		each stage	
	10 Schools and Community Awareness Campaigns on Road Safety conducted	3.3.5.62	No. of Schools and Community Awareness Campaigns conducted on Road Safety	Road Safety Awareness Campaigns	3.3.5.62.1		Road Safety Awareness Campaigns		300 Schools and Community Awareness Campaigns on Road Safety conducted by June 2027	60 Schools and Community Awareness Campaigns on Road Safety conducted by June 2023		Attendance Register, Photos Implementation Plan	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO RENDER EFFECTIVE AND EFFICIENT SAFEGUARDING SERVICE OF MUNICIPAL PROPERTIES BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/POE	CUSTODIAN
Safeguarding of Municipal Properties Installation of CCTV cameras across all sites	26 Municipal Properties guarded	3.3.5.63	No. of Municipal Properties guarded	Guarding of Municipal Sites	3.3.5.63.1	All wards	Safeguarding of Municipal Properties	Refer to institutional budget break-down	30 Municipal Properties guarded by June 2027	30 Municipal Properties guarded quarterly until June 2023	Refer to institutional budget break-down	Deployment book Patrol Sheet Occurrence Book and Reports	Director: Public Safety
	05 sites with CCTV cameras installed	3.3.5.64	No. of sites with CCTV cameras monitored and managed	CCTV Monitoring and Management	3.3.5.64.1		CCTV Monitoring and Management		05 Municipal sites with CCTV cameras monitored and managed	05 Municipal sites with CCTV cameras monitored and managed		Reports	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO RENDER EFFECTIVE AND EFFICIENT SAFEGUARDING SERVICE OF MUNICIPAL PROPERTIES BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/POE	CUSTODIAN
									by June 2027	by June 2023			



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE COMMUNITY SAFETY AND BY-LAW ENFORCEMENT SERVICES WITHIN KSD BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT	CUSTODIAN
Implementation of Community Safety Plan	Community Safety Plan (CSP) adopted	3.3.5.65	Community Safety Strategy (CSS) developed	Development of Community Safety Strategy	3.3.5.65.1		CSS Development	Refer to institutional budget breakdown	Community Safety Strategy adopted by Council by June 2027	CSS adopted by Council by June 2023	Refer to institutional budget breakdown	Council Resolution CSS Strategy	Director: Public Safety
Development and execution of Community Safety Strategy	Existing Community Safety Forum (CSF)	3.3.5.66	No. of Community Safety Forum (CSF) meetings conducted	Community safety forum-Meetings	3.3.5.66.1	All wards	Community Safety Forum		20 Community Safety Forum Meetings (01 per Quar-	04 Community Safety Forum Meetings (01 per Quar-		Invites/Notices Minutes, Attendance Registers	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE COMMUNITY SAFETY AND BY-LAW ENFORCEMENT SERVICES WITHIN KSD BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASURE-MENT	CUSTODIAN
Monitor the execution of By-Law enforcement									ter) conducted by June 2027	ter) conducted by June 2023			
	08 Community Safety Audits Conducted	3.3.5.67	No. of Community Safety Audits Conducted	Transact Walks-Processing of Data	3.3.5.67.1	All wards	Community safety audits		37 Community Safety Audits conducted by June 2027	08 Community Safety Audits conducted by June 2023		Reports, Attendance Registers Safety audit plan	Director: Public Safety
	15 Joint Operations conducted	3.3.5.68	No. of internal joint operations conducted	Internal Joint operations	3.3.5.68.1	All wards	Internal Joint operations		16 Internal Joint Operations conducted by June 2027	04 Internal Joint Operations conducted by June 2023		Operational Plan Occurrence book, Report	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE COMMUNITY SAFETY AND BY-LAW ENFORCEMENT SERVICES WITHIN KSD BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT	CUSTODIAN
	15 Joint Operations conducted	3.3.5.69	No. of external joint operations conducted	External Joint operations	3.3.5.69.1	All Wards	External Joint operations		24 External Joint Operations conducted by June 2027	06 External Joint Operations conducted by June 2023		Operational Plan Occurrence book, Report	Director: Public Safety
	17 Liquor outlets inspected	3.3.5.70	No. of Liquor outlets inspected	Inspecting of liquor outlets for compliance	3.3.5.70.1	All wards	Inspecting of liquor outlets for compliance	Refer to institutional budget breakdown	400 Liquor outlets inspected by June 2027	80 Liquor outlets inspected by June 2023		Occurrence Book and Report Implementation Plan	Director: Public Safety
	150 compliance notices for illegal trading issued	3.3.5.71	No. of compliance notices issued	Issuing of compliance notices	3.3.5.71.1		By law enforcement		1000 compliance notices issued by June 2027	200 compliance notices issued by June 2023		Register Occurrence Book Entries	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO PROVIDE EFFECTIVE COMMUNITY SAFETY AND BY-LAW ENFORCEMENT SERVICES WITHIN KSD BY JUNE 2027										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT	CUSTODIAN
	115 cases of by-law enforcement attended	3.3.5.72	No. of by-law enforcement cases attended	Compliance operations	3.3.5.72.1		Compliance operations		850 cases of by-law enforcement attended by June 2027	170 cases of by-law enforcement attended by June 2023		Operational plan, Occurrence Book, and Report	Director: Public Safety



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/ POE	CUSTODIAN
Promote good governance by providing efficient administrative support to council.	Risk register	3.3.5.73	% Of response to issues raised in the Risk Register	Risk Management	3.3.5.73.1		Risk Management		100% response to issues raised in the Risk Register	100% response to issues raised in the Risk Register	Refer to institutional budget breakdown	Report on Risk Register Issues responded to Risk committee minutes Management minutes	All Directors
	Audit report Audit Action Plan	3.3.5.74	% Of Auditor General's audit findings resolved	Audit	3.3.5.74.1	All wards	Clean Audit		100% Auditor General's audit findings resolved	100% Auditor General's audit findings resolved as per audit action plan		Audit Action Plan Reports Audit Implementation Plan	All Directors



KEY PERFORMANCE AREA			GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP OBJECTIVE			TO STRENGTHEN IMPLEMENTATION OF INTERNAL CONTROL AND REPORTING BY JUNE 2022										
IDP STRATEGY	BASELINE	KPI NO.	KEY PERFORMANCE INDICATOR	PROJECT NAME	PROJECT NO.	WARD	FOCUS PROJECT DISCRPTION (TYPE OF THE PROJECT)	BUDGET 2022-2027	TARGET 2022-2027	TARGET 2022-2023	BUDGET 2022-2023	MEASUREMENT/ POE	CUSTODIAN
										by June 2023		Management Minutes	
	Internal Audit Action Plan	3.3.5.75	% Of Internal audit findings resolved	Resolution of findings	3.3.5.75.1		Clean Audit		100% Internal audit findings resolved	100% Internal audit findings resolved as per audit action plan by June 2023		Audit Committee Report and Minutes	

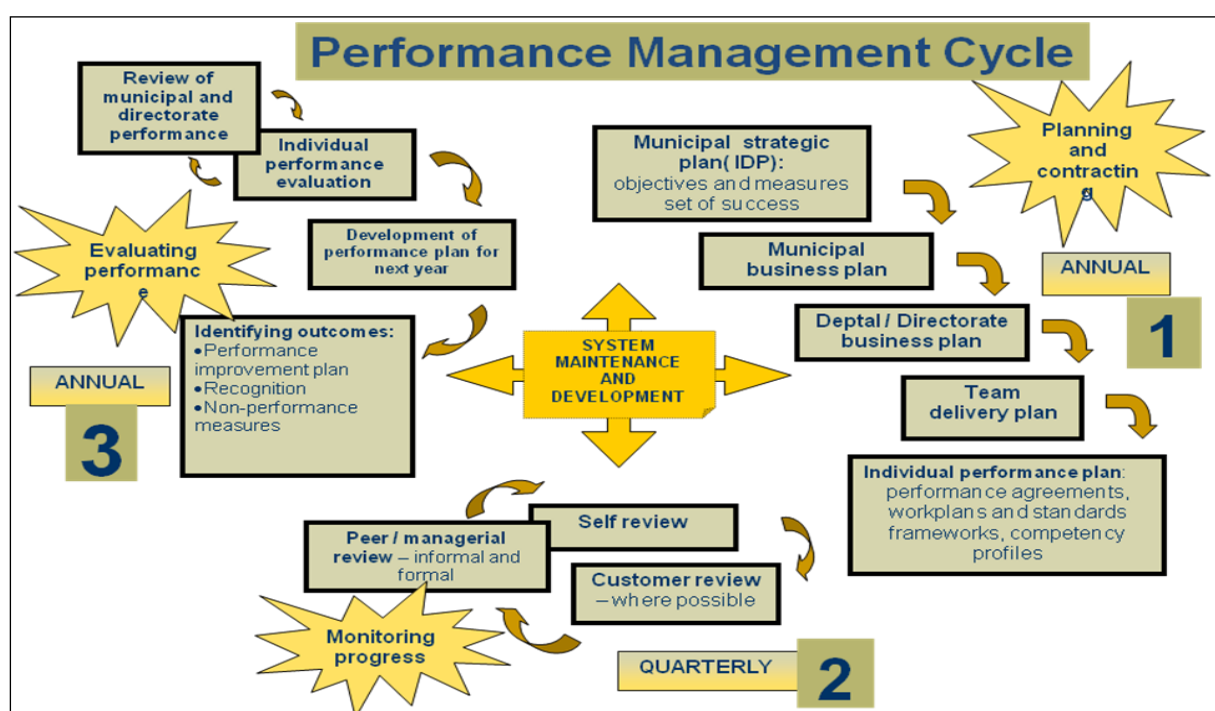


3.4 PERFORMANCE MANAGEMENT SYSTEM (PMS)

PMS refers to a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, and reporting will happen and be organised and managed, while determining the roles of different role-players. The King Sabata Dalindyebo Municipality adopted its performance management system framework in 2017 for the institution. For senior management referred to in the Municipal Systems Act as Section 56 Performance Management Regulations of 2006 are used.

Performance Management System which is structured in such a way that it seeks to recognise the various stages involved in the performance management cycle from top to the bottom, as depicted in the diagram below.

Figure 3: performance Management Cycle

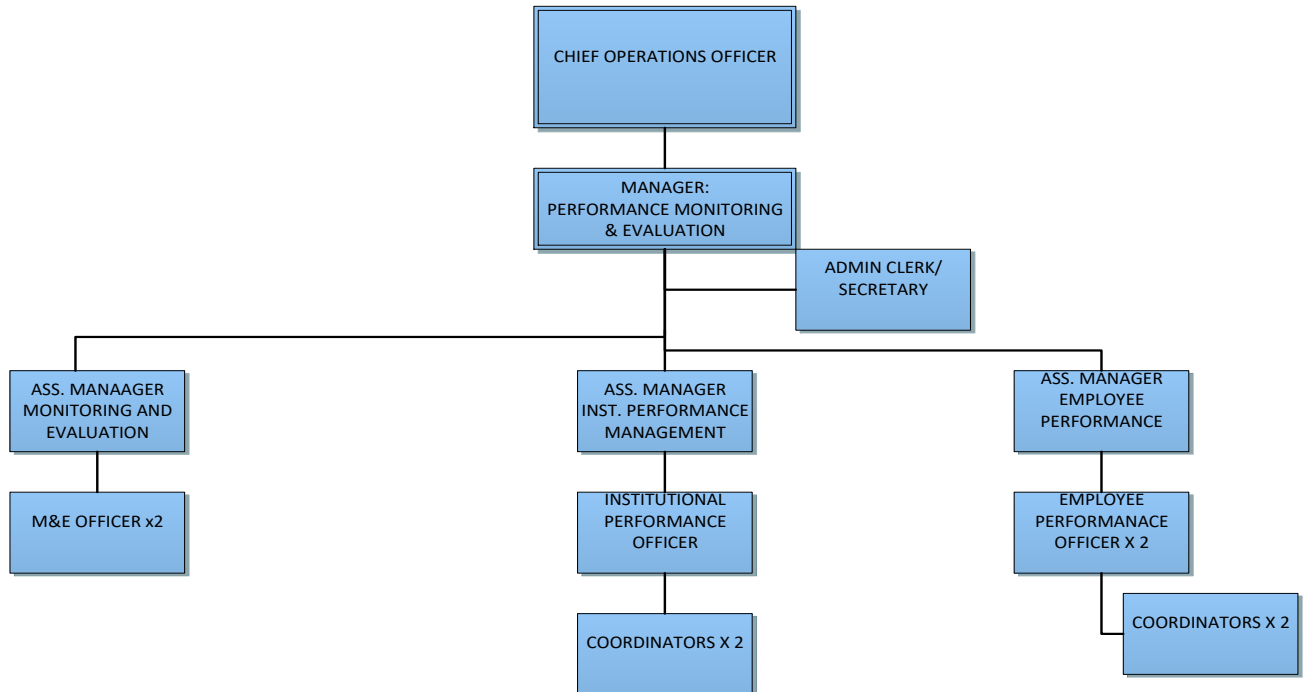


The IDP fulfils the planning stage of Performance Management, whereas Performance Management in turn fulfils implementation management monitoring and evaluation of the IDP.

3.4.1 Implementation of the Performance Management System (PMS)

As required by section 38 of Local Government: Municipal Systems Act, the KSD municipality has established PMS in the following manner:

Figure 4: PMS Structure



The office of the Municipal Manager, PMS Unit has the mandate to ensure that the Municipality delivers and perform in its key areas. Performance Management function is a critical function within the Municipality. The Municipality PMS Policy has been tabled in the year 2020/21 for review and approved which provides clear systems on performance management. Performance Agreements for Senior 56 Managers are concluded and submitted to the department. The Municipality is working on cascading performance management to lower levels (T16-T08) once it got it right with the highest level of Managers. The SDBIP that is aligned with the IDP as an Annual plan is in place and approved yearly. Quarterly, Half yearly and Annual performance reports are generated and submitted to Oversight Committees and Council for update reporting and assessment.

The Framework provides guidelines on the development and implementation of the organizational PMS.

This policy is a guiding tool to measure the performance of the municipality. The policy stipulates the processes of quarterly assessments and reviews. Organisational Performance Monitoring is a statutory requirement. In addition, monitoring and evaluation of organisational performance assists in ensuring that the Municipality achieves its objectives and provides the required services to the residents. While Monitoring and Evaluation manages and monitor the plan. This is done by quarterly monitoring and periodically evaluating predetermined key performance indicators (KPIs) linked to the Strategic Focus Areas (SFAs) in the IDP.

The policy further underpins the Performance Management System and provides the following guidelines on organizational performance management:

- **Planning for performance management:** The development of the IDP fulfils the planning stage of Performance Management and Performance
- Management fulfils the implementation management, monitoring and evaluation of the IDP process,
- **Priority and objectives setting:** As set by the IDP,
- **Key performance indicators:** Priorities and objectives derived from the IDP will guide the identification of indicators,
- **Setting targets:** Each key performance indicator must have set targets for the current financial year,
- **Reviewing of key performance indicators:** As part of the performance review process, performance indicators should be reviewed annually in line with the annual review of the municipality's IDP,
- **Developing a monitoring framework,**
- **Performance measurement framework:** Balanced Scorecard Model has been adopted,
- **Conducting performance reviews:** Municipality measure its own performance and assess its progress either by benchmarking or conducting surveys,
- **Reporting on performance:** A template that takes the municipalities priorities, objectives, indicators, and targets has been developed; and
- **Individual performance:** Performance of employees to be managed through the signing of performance contracts and performance agreements and the rollout of scorecards to management level. The municipality is busy in cascading the performance to the level below section 56 Managers.

The function of performance management Committee is combined with audit committee. The Audit & Performance Audit Committee (APAC) is established in accordance with section 166

of the MFMA read together with MFMA Circular 65 issued by the National Treasury and Para 14 of Planning and Performance Management Regulations.

3.4.2 Local Government Management Improvement Model (LGMIM)

It is within the spirit of building a capable state through adopting longer term strategies that the Department of Planning, Monitoring and Evaluation (DPME) in collaboration with the Department of Public Service and Administration (DPSA), National Treasury (NT), Office of the Auditor General (AG), Department of Cooperative Governance (DCoG), Public Administration Leadership and Management Academy (PALAMA) and Offices of the Premiers (OTP) launched the MPAT (Management Performance Assessment Tool) in October 2011 in support of achieving Outcome 12 “An Efficient, Effective and Developmental Orientated Public Service”.

Provincial and National Departments have to date gone through 4 self-assessments cycles of the MPAT. MPAT aims to assess compliance and the quality of management practices within national and provincial departments. LGMIM is a framework to measure, monitor and support improved management practices in municipalities for quality service delivery and increased productivity. The quality of management practices is key to improving performance, productivity and service delivery within the public sector. The Department of Planning, Monitoring and Evaluation is dedicated to helping municipalities complete their LGMIM assessment, and subsequently developing and implementing associated improvement plans to address issues of concern. LGMIM provides an integrated and holistic view of a municipality’s performance across six key performance areas: Integrated Planning and Implementation, Service delivery, Human Resource Management, Community Engagement, Financial Management and Governance. This unit is experiencing challenges of staff shortage. KSD under Municipal Manager’s Office has established a unit to monitor and evaluate institutional performance using LGMIM practices and one official is in place for the function.

3.4.3 Institutional Scorecard

The proposed 2022-2027 for IDP institutional scorecard of the King Sabata Dalindyebo Local Municipality subject to confirmation or adoption by Council will be guided by the following score card as well as the related weightings per Key Performance Area:

Table 61: shows KPA Weighting

KEY PERFORMANCE AREA	WEIGHT	WEIGHT	WEIGHT
	2020/21	2021/22	2022/23
Basic Service Delivery and Infrastructure Development	40	40	50
Local Economic Development	20	20	10
Financial Viability and Management	15	15	12
Good Governance and Public Participation	10	10	10
Institutional Transformation and Organisational Development	10	10	10
Spatial Planning and Social Development	5	5	8
TOTAL	100	100	100

3.5 FINANCIAL PLAN

3.5.1 Budget Executive Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically, and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. A critical review was also undertaken of expenditures on noncore and 'nice to have' items. The municipality is seriously experiencing cash flow challenges emanating from prior years litigations and slow recovery of debtors especially from domestic consumer as well as limited revenue base. For this purpose, attempts are being made to fund depreciation on cash to improve the current cash flow situations of the municipality.

The municipality has embarked on implementing a range of revenue collection strategies such as, financial recovery plan, and turn-around strategy, to optimize the collection of debt owed by consumers.

National Treasury's MFMA Circulars Annexure Circular 88, 115 and 116 were used to guide the compilation of the 2022/2023 MTREF.



3.5.2 Budget Assumptions

The draft budget of the 2022/2023 MTREF has been compiled based on the following budget principles and guidelines which can be summarized as follows:

- National Treasury has revised South Africa's economic growth estimate for 2023 to 4.8 per cent, from 5.1 per cent at the time of the Medium-Term Budget Policy statement,
 - Focus on aging and vast network of roads and electricity infrastructure that require maintenance.
 - The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality,
 - Municipalities are required to restructure debt by negotiating within their major creditors in terms of repayment plans,
 - There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending,
 - Municipalities to ensure that they render basic services, maintain their assets and clean environment,
 - New leadership is advised to decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection, and address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery,
 - To maximize revenue generation, municipalities to reconcile their most recent valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate, and
 - The setting of cost reflective tariffs is a requirement in terms of Section 74(2) of the Municipal Systems Act 2000, to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget.
- In view of the above, the following table is a consolidated overview of the proposed 2022/2023 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2022/23 MTREF

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Total Revenue (excluding capital transfers and contributions)		1 064 052	1 197 195	1 317 525	1 480 173	1 430 284	1 430 284	1 446 284	1 424 641	1 489 056	1 565 904
Total Expenditure		1 177 568	1 401 419	1 318 599	1 432 066	1 393 471	1 393 471	1 393 471	1 413 567	1 462 775	1 530 187
Surplus/(Deficit)		(113 516)	(204 224)	(1 073)	48 107	36 813	36 813	52 813	11 074	26 281	35 716
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		87 819	158 414	113 902	128 384	122 384	122 384	122 384	229 801	146 118	138 466
Total Capital Expenditure - Functional	3	127 214	166 644	(9 493)	143 284	137 248	137 248	137 248	239 038	146 139	138 488
National Government		43 091	82 953	(10 103)	86 154	86 154	86 154	86 154	97 046	116 118	121 466
Provincial Government		-	72 554	-	42 230	47 230	47 230	47 230	132 754	30 000	17 000
District Municipality		-	10 555	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	43 091	166 063	(10 103)	128 384	133 384	133 384	133 384	229 801	146 118	138 466
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1 143	581	(713)	14 900	3 822	3 822	3 822	9 237	21	22
Total Capital Funding	7	44 233	166 644	(10 815)	143 284	137 206	137 206	137 206	239 038	146 139	138 488

Total operating revenue reduced by 1 per cent from the 2021/2022 adjusted budget decreasing from R1.43 billion to R1.42 billion. For the two outer years, operational revenue will increase by 5 per cent per annum.

Total operating expenditure for the 2022/2023 financial year has been appropriated at R1.41 billion. It increased by 2 per cent from R1.39 billion to R1.41 billion resulting in surplus of R11 million to be utilized on the infrastructure and budget for non-cash items such as depreciation. This continues to increase by 4 and 5 percent in the following years respectively.

Total capital expenditure is appropriated at R239 million increasing by 57 per cent from the adjusted budget and funded grants to a tune R229.80 million and R9.2 million from internally generated funds.

3.5.3 Operating Revenue Framework

For King Sabata Dalindyebo Municipality to continue improving the quality of services provided to its citizens, it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that municipality is faced with developmental backlogs and high indigent rate. The expenditure required to address basic service delivery challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy,
- Growth in the municipality and continued economic development,
- Efficient revenue management, which aims to ensure a 93 per cent annual collection rate for property rates and other key service charges, and
- Electricity tariff increases are still to be approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services. The biggest challenge is inability to recover costs associated with the refuse removal from places as far as Coffee Bay, Hole in The Wall and Peri-Urban Areas,
- The municipality's Indigent Policy and rendering of free basic services, and
- Tariff policies of the municipality has also been considered.

The following table is a summary of the 2022/2023 MTREF (classified by main revenue source):

Table 2 Summary of revenue classified by main revenue source

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)

2022/23 Medium Term Revenue & Expenditure Framework												
Description		Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source												
Property rates		2	216 544	217 279	244 824	268 577	269 606	269 606	269 606	298 662	312 111	325 835
Service charges - electricity revenue		2	382 944	423 061	441 465	578 656	562 525	562 525	570 525	554 536	578 936	604 988
Service charges - water revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		2	47 309	54 623	56 563	71 288	59 280	59 280	67 280	50 824	53 460	56 267
Rental of facilities and equipment			19 567	20 135	14 612	34 325	23 460	23 460	23 460	18 575	19 393	20 265
Interest earned - external investments			1 306	1 608	1 361	3 335	3 335	3 335	3 335	1 302	1 359	1 420
Interest earned - outstanding debtors			47 388	49 498	42 190	58 424	58 424	58 424	58 424	20 662	21 571	22 542
Dividends received			-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			3 410	2 974	8 420	7 573	7 375	7 375	7 375	7 778	8 120	8 485
Licences and permits			206	1 355	1 002	4 092	2 545	2 545	2 545	1 272	1 333	1 397
Agency services			12 319	10 282	14 130	19 418	16 426	16 426	16 426	12 116	10 996	11 491
Transfers and subsidies			312 244	356 623	459 594	384 352	384 656	384 656	384 656	425 596	447 019	476 916
Other revenue		2	12 183	63 037	22 064	48 317	40 838	40 838	40 838	32 754	34 195	35 734
Gains			8 631	(3 281)	11 301	1 815	1 815	1 815	1 815	564	564	564
Total Revenue (excluding capital transfers and contributions)			1 064 052	1 197 195	1 317 525	1 480 173	1 430 284	1 430 284	1 446 284	1 424 641	1 489 056	1 565 904



Table 3 Percentage growth in revenue by main revenue source

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)															
Description	Ref	2018/19	2019/20		2020/21		Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework				
R thousand	1	Audited Outcome	Audited Outcome	% Movement	Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Revenue By Source															
Property rates	2	216 544	217 279	0%	244 824	13%	268 577	269 606	269 606	269 606	10%	298 662	312 111	325 835	4%
Service charges - electricity revenue	2	382 944	423 061	10%	441 465	4%	578 656	562 525	562 525	570 525	27%	554 536	578 936	604 988	4%
Service charges - refuse revenue	2	47 309	54 623	15%	56 563	4%	71 288	59 280	59 280	67 280	5%	50 824	53 460	56 267	5%
Rental of facilities and equipment		19 567	20 135	3%	14 612	-27%	34 325	23 460	23 460	23 460	61%	18 575	19 393	20 265	5%
Interest earned - external investments		1 306	1 608	23%	1 361	-15%	3 335	3 335	3 335	3 335	145%	1 302	1 359	1 420	4%
Interest earned - outstanding debtors		47 388	49 498	4%	42 190	-15%	58 424	58 424	58 424	58 424	38%	20 662	21 571	22 542	5%
Fines, penalties and forfeits		3 410	2 974	-13%	8 420	183%	7 573	7 375	7 375	7 375	-12%	7 778	8 120	8 485	5%
Licences and permits		206	1 355	559%	1 002	-26%	4 092	2 545	2 545	2 545	154%	1 272	1 333	1 397	5%
Agency services		12 319	10 282	-17%	14 130	37%	19 418	16 426	16 426	16 426	16%	12 116	10 996	11 491	5%
Transfers and subsidies		312 244	356 623	14%	459 594	29%	384 352	384 656	384 656	384 656	-16%	425 596	447 019	476 916	7%
Other revenue	2	12 183	63 037	417%	22 064	-65%	48 317	40 838	40 838	40 838	85%	32 754	34 195	35 734	4%
Gains		8 631	(3 281)	-138%	11 301	-444%	1 815	1 815	1 815	1 815	-84%	564	564	564	0%
Total Revenue (excluding capital transfers and contributions)		1 064 052	1 197 195	13%	1 317 525	10%	1 480 173	1 430 284	1 430 284	1 446 284	9%	1 424 641	1 489 056	1 565 904	5%

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Revenue generated from rates and services charges forms a significant percentage of the revenue basket for the municipality. Rates and service charges (electricity and refuse) revenues comprise more than two thirds of the total revenue mix, at 91% per cent of R1, 023 billion. Electricity income individually at 55 per cent, followed by property rates at 30.1 per cent and the balance is 5.8 per cent for other revenues.

Operating grants are 29 per cent of the total operating income at R424.8 million with the balance from other various incomes.

Table 4 Operating Transfers and Grant Receipts

EC157 King Sabata Dalindyebo - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		305 435	347 461	440 090	378 838	–	378 838	421 405	447 019	476 916
Energy Efficiency and Demand Side Management Gr		–	7 059	–	–	–	–	4 000	4 000	5 515
Equitable Share		291 608	329 194	427 511	365 575	–	365 575	404 115	429 505	457 148
Infrastructure Skills Development Grant		5 969	4 269	5 406	5 500	–	5 500	5 500	5 500	6 000
Local Government Financial Management Grant		3 447	2 722	2 694	2 650	–	2 650	2 850	2 850	2 850
Municipal Infrastructure Grant		4 411	4 218	4 480	5 113	–	5 113	4 940	5 164	5 403
Provincial Government:		–	5 591	5 360	5 514	–	5 818	3 437	–	–
Grant Income - Expanded Public Works (EPWP)		–	2 595	3 610	3 764	–	3 764	3 437	–	–
Grant income - Library		–	1 750	1 750	1 750	–	1 750	–	–	–
Grant Income - SETA		–	1 246	–	–	–	304	–	–	–
Total Operating Transfers and Grants	5	305 435	353 052	445 450	384 352	–	384 656	424 841	447 019	476 916
Capital Transfers and Grants										
National Government:		87 819	99 137	88 294	86 154	–	86 154	97 046	116 118	121 466
Integrated National Electrification Programme Grant		5 968	14 031	5 894	–	–	–	3 195	18 000	18 808
Municipal Infrastructure Grant		81 511	83 040	82 400	86 154	–	86 154	93 851	98 118	102 658
Neighbourhood Development Partnership Grant		341	2 066	–	–	–	–	–	–	–
Provincial Government:		–	13 942	8 049	37 230	–	37 230	113 754	–	–
Grant income - Prov - Human Settlements		–	13 942	8 049	37 230	–	37 230	113 754	–	–
Small Town Revitalisation		–	–	–	5 000	–	10 000	19 000	30 000	17 000
Amatola Water		–	39 423	17 559	–	–	(11 000)	–	–	–
0		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	87 819	113 079	96 342	128 384	–	133 384	229 801	146 118	138 466
TOTAL RECEIPTS OF TRANSFERS & GRANTS		393 254	466 131	541 793	512 736	–	518 040	654 642	593 137	615 382

Total operating grants amounts R424.9 million of which R404 million is not a conditional grant and the balance is made up of conditional grants.

Total capital grants amount to R 229.8 million made up of the following grants:

- INEP electricity grant R3.2 million
- MIG R93.6 million
- Human Settlements Grant R113.8 million
- Small Town Revitalization Grant R19 million

3.5.4 Tariff Setting

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

The percentage increases of both Eskom bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in these tariffs are largely outside the control of the municipality. NERSA has approved a 9.6% of tariff increase for Eskom that commenced in from April 2022 and this figure accounts for a 3.49 per cent increase in 2022/23.

Macroeconomic performance and projections, 2020 - 2025

Fiscal year	2020/21	2021/22	2022/23	2023/24	2024/25
Actual		Estimate		Forecast	
CPI Inflation	2.9%	4.5%	4.8%	4.4%	4.5%

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities.

National Treasury's MFMA Circulars No. 107 and 108 deals, inter alia with the implementation of the Cost Containment Measures and related regulations issued by the National Treasury. These regulations came into effect on 1 July 2021.

3.5.5 Property Rates

Rate-able property" means property on which a municipality may in terms of section 2 levy a rate, excluding property fully excluded from the levying of rates in terms of section 17. Property rates are calculated on the market value of a property by multiplying it by a cent amount in the rand, which is determined from the annual budget.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA),
- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy. In this regard the following stipulations are relevant:
 - Owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year.

The following conditions should be met: -

- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependents without income.
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension.
- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- The property must be categorized as residential.
- The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.
- 20 per cent rebate will be granted to pensioners.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2022/2023 financial year based on a 4,8 per cent increase from 1 July 2022 is contained below:

Table 5 Comparison of proposed rates to levied for the 2022/2023 financial year

PROPOSED INCOME TARIFFS AS FROM 01 JULY 2022

PROPERTY PRATES AND LEVIES				
<u>Proposed increment 2022/2023 4.8 %</u>				
	2021/2022		2022/2023	
Domestic (cents in a Rand)	0,81491	Cents in a Rand	0,84669	Cents in a Rand
Business/ Commercial (cents in a Rand)	1,62982	Cents in a Rand	1,69339	Cents in a Rand
Government/ Parastatals (State Owned) (cents in a Rand)	2,24101	Cents in a Rand	2,32841	Cents in a Rand
Agricultural (cents in a Rand)	0,20517	Cents in a Rand	0,21317	Cents in a Rand
PSI (cents in a Rand)	0,20517	Cents in a Rand	0,21317	Cents in a Rand
Public Benefit Organisation	0,20517	Cents in a Rand	0,21317	Cents in a Rand
Parking Development Rate (cents in a Rand)	0,25184	Cents in a Rand	0,26166	Cents in a Rand
Fire Levy				
Domestic - Per annum	412,19		428,26	
Business/ Commercial Per Annum	741,97		770,90	



In addition to the tariff increase it is anticipated that a new general valuation that will include new properties and improvements in the existing properties that has a potential of an increase of five per cent.

3.5.6 Sale of Electricity and Impact of Tariff Increases

A 3.49 per cent increase in the electricity tariffs is proposed. This is however dependent on the finalization of Eskom bulk electricity tariff to municipalities will be effective from 1 July 2022.

Table 6 comparison between current electricity charges and increases

ITEM NO	TARIFF DESCRIPTION	2021/2022	2022/2023	2023/2024
	ELECTRICITY TARIFFS			
1	Domestic Prepayment			
1.1	Tariff 1	207.34	227.24	249.06
1.2	Tariff 2 (Indigent)	169.12	185.36	203.15
2	COMMERCIAL TARIFFS			
2.1	Commercial Conventional			
	Energy Charge	231.64	253.88	278.25
	Basic Charge	520.64	570.62	625.40
2.2	Commercial Conventional 3 Phase (40A-60A)			
	Energy Charge	263.75	289.07	316.82
	Basic Charge	520.39	570.35	625.10
2.3	Commercial Prepayment			
	Tariff 3 (small) energy charge	280.16	307.06	336.53
	Tariff 4 (big) energy charge	280.16	307.06	336.53
3	INDUSTRIAL TARIFFS			
3.1	Industrial low: ≤ 100KVA			
	Energy charge	126.30	138.42	151.71
	Basic charge	1 804.41	1 977.63	2 167.49

ITEM NO	TARIFF DESCRIPTION	2021/2022	2022/2023	2023/2024
	Demand charge/ KVA	368.65	404.04	442.83
3.2	Industrial high: \geq 100KVA			
	Energy charge	90.26	98.92	108.42
	Basic charge	1 581.10	1 732.89	1 899.24
	Demand charge	383.76	420.60	460.98
	Notified Maximum Demand multiplied by KVA tariff rate	27.39	30.02	32.90

Tariffs will have to be reviewed to ensure that they are cost reflective.

3.5.7 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The municipality in attempt to breakeven has increased the tariff by 4.8 per cent.

A 4.8 per cent increase in the waste removal tariff is proposed from 1 July 2022. Any increase higher than 4.8 per cent would be counter-productive and will result in affordability challenges for individual rates payers raising the risk associated with bad debt.

The following table compares current and proposed amounts payable from 1 July 2022:

Table 7 comparison between current waste removal fees and increases

ESTIMATES OF INCOME AND EXPENDITURE- TARIFFS AS FROM 01 JULY 2022

3.0	<u>SOLID WASTE: Proposed increment 4.8%</u>	2021/2022	2022/2023
	Refuse Removal: Full Level of Service		
	<u>Annual Charges</u>		
3.1.1	Domestic (2 bags or bins once per week)	2 913.16	3 052.99
3.1.2	Commercial/Industrial/Institutional (2 bins or bags once per week)	5 859.59	6 140.85
3.1.3	Per additional bag or bin	2 913.16	3 052.99
3.1.4	Per additional service removal per week	5 859.59	6 140.85
3.1.5	240 L Bin rental per annum		0
	Emptying charge of 240L bin per annum		0



ESTIMATES OF INCOME AND EXPENDITURE- TARIFFS AS FROM 01 JULY 2022

3.0	SOLID WASTE: Proposed increment 4.8%	2021/2022	2022/2023
4.2	Refuse Removal: Full Level of Service		0
	<u>Monthly Charges</u>	245.76	257.55
4.2.1	Domestic (2 bags or bins once per week)	6.05	6.34
4.2.2	Commercial/Industrial/Institutional (2 bins or bags once per week)	245.76	257.55
4.2.3	Per additional bag or bin	494.25	517.98
4.2.4	Per additional service removal per week		0
4.2.5	240L Bin rental per month	16.91	17.72
4.2.6	240L Bin Clearance / per bin	35.22	36.91
4.2.7	Emptying charge of 240L bin: Household per month	140.57	147.32
4.3	Refuse Removal: Basic Level of Service		0
	<u>Annual Charges</u>		0
4.3.1	Domestic	1 664.66	1 744.56
4.3.2	Business/Industry	3 895.29	4 082.26
4.3.3	Government Institutions	3 895.29	4 082.26

3.5.8 Operating Expenditure Framework

The following table is a high-level summary of the 2022/2023 budget and MTREF (classified per main type of operating expenditure):

Table 8 summary of operating expenditure by standard classification item

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type											
Employee related costs	2	436 530	466 809	511 151	552 644	533 576	533 576	533 576	556 029	576 801	602 755
Remuneration of councillors		27 538	27 393	28 252	34 079	34 079	34 079	34 079	34 079	35 579	37 180
Debt impairment	3	84 340	117 036	13 627	50 521	4 061	4 061	4 061	15 000	10 440	10 910
Depreciation & asset impairment	2	180 487	210 251	164 834	147 486	158 272	158 272	158 272	158 272	165 236	172 672
Finance charges		26 328	36 296	29 142	16 300	6 253	6 253	6 253	6 553	6 841	7 149
Bulk purchases - electricity	2	257 253	315 811	322 020	399 187	413 157	413 157	413 157	452 820	472 744	494 018
Inventory consumed	8	13 994	15 513	10 130	20 058	29 726	29 726	29 726	20 509	21 411	22 374
Contracted services		58 659	68 074	73 549	47 239	59 152	59 152	59 152	44 801	44 932	48 283
Transfers and subsidies		(40 363)	1 393	826	300	469	469	469	500	522	545
Other expenditure	4, 5	130 882	142 845	165 067	164 252	154 726	154 726	154 726	125 003	128 268	134 300
Losses		1 922	—	—	—	—	—	—	—	—	—
Total Expenditure		1 177 568	1 401 419	1 318 599	1 432 066	1 393 471	1 393 471	1 393 471	1 413 567	1 462 775	1 530 187
Surplus/(Deficit)		(113 516)	(204 224)	(1 073)	48 107	36 813	36 813	52 813	11 074	26 281	35 716
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		87 819	158 414	113 902	128 384	122 384	122 384	122 384	229 801	146 118	138 466
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		(25 697)	(45 811)	112 828	176 490	159 196	159 196	175 196	240 875	172 399	174 182
Taxation		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after taxation		(25 697)	(45 811)	112 828	176 490	159 196	159 196	175 196	240 875	172 399	174 182
Attributable to minorities		—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		(25 697)	(45 811)	112 828	176 490	159 196	159 196	175 196	240 875	172 399	174 182
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year		(25 697)	(45 811)	112 828	176 490	159 196	159 196	175 196	240 875	172 399	174 182



EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)														
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework					
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25			
Expenditure By Type														
Employee related costs	2	436 530	466 809	7%	511 151	9%	552 644	533 576	533 576	533 576	4%	556 029	4%	576 801
Remuneration of councillors		27 538	27 393	-1%	28 252	3%	34 079	34 079	34 079	34 079	21%	34 079	0%	35 579
Debt impairment	3	84 340	117 036	39%	13 627	-88%	50 521	4 061	4 061	4 061	-70%	15 000	269%	10 440
Depreciation & asset impairment	2	180 487	210 251	16%	164 834	-22%	147 486	158 272	158 272	158 272	-4%	158 272	0%	165 236
Finance charges		26 328	36 296	38%	29 142	-20%	16 300	6 253	6 253	6 253	-79%	6 553	5%	6 841
Bulk purchases - electricity	2	257 253	315 811	23%	322 020	2%	399 187	413 157	413 157	413 157	28%	452 820	10%	472 744
Inventory consumed	8	13 994	15 513	11%	10 130	-35%	20 058	29 726	29 726	29 726	193%	20 509	-31%	21 411
Contracted services		58 659	68 074	16%	73 549	8%	47 239	59 152	59 152	59 152	-20%	44 801	-24%	44 932
Transfers and subsidies		(40 363)	1 393	-103%	826	-41%	300	469	469	469	-43%	500	7%	522
Other expenditure	4, 5	130 882	142 845	9%	165 067	16%	164 252	154 726	154 726	154 726	-6%	125 003	-19%	128 268
Losses		1 922	-	-100%	-	0%	-	-	-	-	0%	-	-	-
Total Expenditure		1 177 568	1 401 419	19%	1 318 599	-6%	1 432 066	1 393 471	1 393 471	1 393 471	6%	1 413 567	1%	1 462 775
Surplus/(Deficit)		(113 516)	(204 224)	80%	(1 073)	-99%	48 107	36 813	36 813	52 813	-3530%	11 074	-70%	26 281
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		87 819	158 414	80%	113 902	-28%	128 384	122 384	122 384	122 384	7%	229 801	88%	146 118
Surplus/(Deficit) after capital transfers & contributions		(25 697)	(45 811)	78%	112 828		176 490	159 196	159 196	175 196	41%	240 875	51%	172 399
Surplus/(Deficit) after taxation		(25 697)	(45 811)	78%	112 828		176 490	159 196	159 196	175 196	41%	240 875	51%	172 399

3.5.9 Analysis of Expenditure

3.5.9.1 Salaries

The budgeted allocation for employee related costs for the 2022/2023 financial year totals R556 million, which equals 39.2 per cent of the total operating expenditure. An annual increase of 4 per cent has been included in the two outer years of the MTREF respectively.

3.5.9.2 Remuneration of Councillors

The increase on the budget for the remuneration of councillors has not been increased in the current year. Remuneration of Councillors is set at 2 per cent of the total operating budget.

Salaries and remuneration of councillors are 41 per cent of the total expenditure slightly exceeding the norm.

3.5.9.3 Provision for doubtful debts

The provision of debt impairment was determined based on an annual collection rate of 97 per cent and the Debt Write-off Policy of the municipality. For the 2022/23 financial year this amount

equates to R20 million for the current and R10.4 million and R10.9 million on the two outer years. Debt impairment has been reduced from R50m budgeted for in the previous year due to debt collector appointed to assist on debt management and credit control.

3.5.9.4. Provision for impairment and depreciation

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R158 2 million for the 2022/2023 financial year and equates to 11 per cent of the total operating expenditure and increases to R165.2 million and R172 7 million for the two outer years respectively.

3.5.9.5. Finance costs

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 0.45 per cent (at R6.6 million) of operating expenditure excluding annual redemption for 2022/2023 and increases to R6.841 million and R7.149 million for the two outer years respectively.

3.5.9.6. Bulk purchases

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases are still to be approved by NERSA and for the time being the increase is set at 9.6 per cent and this translates to R452.8 million in the 2022/2023 budget and increases to R472.7 million and R494 million in the two outer years respectively. The current budget represents 31.3 % of the total operating budget. This will have to be reviewed after the finalization of the application of ESKOM by NERSA.

3.5.9.7. Contracted Services

As part of the compilation of the 2022/2023 MTREF the budget for this category of expenditure amounts to R39.188 million representing 3 per cent of the operating expenditure budget. This increases to R37.909 million and R39.886 million in the two outer years respectively. This includes all outsourced services such as repairs and maintenance catering, and other expenditure contracted to Service Providers and employee related costs.

3.5.9.8. Other expenditure

Other expenditure comprises of various line items relating to the daily operations of the municipality. Budgets relating to non-core functions of the municipality has been reduced to ensure that the municipality complies to circulars on cost cutting measures. This is done to cut non-core expenditure and to focus on service delivery and other core functions of the municipality. The budget is set at R128.9 million for general expenditure with an increase to R181.9 million. This represents 9,3 per cent of the total operating budget. Included in the other expenditure are the following line items:

➤ **General expenses other**

General expenditure is budgeted for at R131.6 million and R138.7 million and R146.2 million in the two outer years respectively.

➤ **Free Basic Services: Basic Social Services Package**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The budget for the current year is R26 million to cater for free basic electricity, R27.1million and R28.4 million in the two outer years respectively. The budget for the two prior years is R26 million and R25 million.

➤ **Repairs and maintenance**

The budget for the 2022/23 MTREF financial year is R73 million, R86.4 million and R75 million in the outer two years. The above excludes operating expenditure including salaries in relation to sections that are doing repairs for the municipality amounting to R123.83 million. Combined the budget is R196.83 million representing 13.8 per cents including depreciation of related assets and is R109.96 million and is 7.75 %.

➤ **Grant and Subsidies Paid**

The budget for the current year is R16.6 million and increases to R9.5 million and then reduces R11.5 million in the outer two years respectively.

3.5.10 CAPITAL EXPENDITURE

The following table provides a breakdown of budgeted capital expenditure by vote:

TABLE 9 2022/2023 MEDIUM-TERM CAPITAL BUDGET PER VOTE

EC157 King Sabata Dalindyebo - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited	Audited	Audited	Original	Adjusted	Full Year	Pre-audit	Budget	Budget	Budget Year
Capital Expenditure - Functional											
Governance and administration		1 141	581	(713)	150	(28 796)	(28 796)	(28 796)	2 617	21	22
Executive and council		45	–	–	–	(30 761)	(30 761)	(30 761)	–	–	–
Finance and administration		1 096	581	(713)	150	1 965	1 965	1 965	2 617	21	22
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		40 055	50 172	–	48 609	48 271	48 271	48 271	116 904	–	–
Community and social services		4 268	–	–	5 379	5 000	5 000	5 000	150	–	–
Sport and recreation		3	–	–	–	–	–	–	–	–	–
Public safety		3	–	–	6 000	6 042	6 042	6 042	3 000	–	–
Housing		35 782	50 172	–	37 230	37 230	37 230	37 230	113 754	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		31 825	63 752	(8 903)	93 824	117 087	117 087	117 087	114 571	128 118	119 658
Planning and development		598	–	1 200	–	–	–	–	45 826	–	–
Road transport		31 227	63 752	(10 103)	93 824	117 087	117 087	117 087	68 745	128 118	119 658
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		54 193	52 139	122	700	685	685	685	4 945	18 000	18 808
Energy sources		54 193	52 139	–	–	–	–	–	3 195	18 000	18 808
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		–	–	122	700	685	685	685	1 750	–	–
Other		–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	3	127 214	166 644	(9 493)	143 284	137 248	137 248	137 248	239 038	146 139	138 488
Funded by:											
National Government		43 091	82 953	(10 103)	86 154	86 154	86 154	86 154	97 046	116 118	121 466
Provincial Government		–	72 554	–	42 230	47 230	47 230	47 230	132 754	30 000	17 000
District Municipality		–	10 555	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	43 091	166 063	(10 103)	128 384	133 384	133 384	133 384	229 801	146 118	138 466
Borrowing	6	–	–	–	–	–	–	–	–	–	–
Internally generated funds		1 143	581	(713)	14 900	3 822	3 822	3 822	9 237	21	22
Total Capital Funding	7	44 233	166 644	(10 815)	143 284	137 206	137 206	137 206	239 038	146 139	138 488

The capital expenditure for 2022/2023 an amount of R239.41 million and increases to R146.1 million and R138.5million in the two outer years respectively: -

- Human Settlement budget for housing is R113. 75 million in 2022/23,
- Public Safety R7.70 million,
- Community Services R0.150 million,
- MIG R93.85 million, R98.1 million and R102.7 million for the MTREF,
- INEP grant in 2022/2023 amounts to R3.2 million, R18 million and R18.8 million for the two outer years respectively, and
- Small Town Revitalization grants amounts to R19 million for the 2022/2023, R30 million and R17 million for the two outer years respectively.

3.5.11 Annual Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2022/2023 budget and MTREF as approved by the Council.

TABLE 10 MBRR TABLE A1 - BUDGET SUMMARY



EC157 King Sabata Dalindyebo - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	216 544	217 279	244 824	268 577	269 606	269 606	269 606	298 662	298 367	-
Service charges	430 253	477 684	498 028	649 944	621 805	637 805	637 805	605 361	722 033	-
Investment revenue	1 306	1 608	1 361	3 335	3 335	3 335	3 335	1 302	3 704	-
Transfers recognised - operational	312 244	356 623	459 594	384 352	384 656	384 656	384 656	425 596	391 187	-
Other own revenue	103 704	144 001	113 719	173 964	150 882	150 882	150 882	91 885	193 070	-
Total Revenue (excluding capital transfers and contributions)	1 064 052	1 197 195	1 317 525	1 480 173	1 430 284	1 446 284	1 446 284	1 422 805	1 608 362	-
Employee costs	436 530	466 809	511 151	552 644	533 595	533 595	533 595	552 384	609 446	-
Remuneration of councillors	27 538	27 393	28 252	34 079	34 079	34 079	34 079	34 079	37 859	-
Depreciation & asset impairment	180 487	210 251	164 834	147 486	158 272	158 272	158 272	158 272	163 845	-
Finance charges	26 328	36 296	29 142	16 300	6 253	6 253	6 253	6 553	18 108	-
Inventory consumed and bulk purchases	271 246	331 324	332 150	419 245	442 926	442 926	442 926	473 329	468 993	-
Transfers and grants	(40 363)	1 393	826	300	469	469	469	500	68	-
Other expenditure	276 603	327 954	252 243	262 011	217 876	217 876	217 876	183 449	284 758	-
Total Expenditure	1 178 368	1 401 419	1 318 599	1 432 066	1 393 471	1 393 471	1 393 471	1 408 567	1 583 077	-
Surplus/(Deficit)	(114 316)	(204 224)	(1 073)	48 107	36 813	52 813	52 813	14 238	25 285	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	87 819	158 414	113 902	128 384	122 384	122 384	122 384	229 801	116 118	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(26 497)	(45 811)	-	176 490	159 196	175 196	175 196	244 039	141 403	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(26 497)	(45 811)	-	176 490	159 196	175 196	175 196	244 039	141 403	-
Capital expenditure & funds sources										
Capital expenditure	127 214	166 644	(9 493)	143 284	137 248	137 248	137 248	239 421	133 146	-
Transfers recognised - capital	43 091	166 063	(10 103)	128 384	133 384	133 384	133 384	226 606	132 168	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1 143	581	(713)	14 900	3 822	3 822	3 822	-	978	-
Total sources of capital funds	44 233	166 644	(10 815)	143 284	137 206	137 206	137 206	226 606	133 146	-
Financial position										
Total current assets	454 844	594 989	710 611	707 512	904 076	760 976	760 976	158 274	531 049	-
Total non current assets	1 216 584	2 392 157	1 040 747	2 531 527	2 357 080	221 927	221 927	85 765	2 556 644	-
Total current liabilities	613 523	767 647	846 105	418 461	862 125	24 326	24 326	-	416 716	-
Total non current liabilities	115 021	99 923	78 750	90 936	92 704	-	-	-	50 575	-
Community wealth/Equity	274 545	1 522 212	231 282	2 729 642	2 306 096	175 196	175 196	244 039	2 519 321	-
Cash flows										
Net cash from (used) operating	626 217	1 066 757	231 422	299 001	(779 128)	-	-	-	-	-
Net cash from (used) investing	(993)	(1 033)	(39)	(141 469)	-	-	-	-	-	-
Net cash from (used) financing	-	-	-	24 000	-	-	-	-	-	-
Cash/cash equivalents at the year end	624 559	1 536 784	788 040	868 463	(728 782)	-	-	-	-	-
Cash backing/surplus reconciliation										
Cash and investments available	19 288	26 309	49 543	242 165	196 801	196 801	196 801	132 256	278 381	-
Application of cash and investments	66 400	(2 433)	231 367	(10 443)	(426 702)	-	-	-	365 444	-
Balance - surplus (shortfall)	(47 111)	28 742	(181 824)	252 608	623 503	196 801	196 801	132 256	(87 063)	-
Asset management										
Asset register summary (WDV)	1 144 493	2 268 982	862 500	2 421 385	2 112 132	2 112 132	2 112 132	(77 426)	2 556 644	-
Depreciation	-	-	-	-	-	-	-	-	-	-
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	-	-	-
Free services										
Cost of Free Basic Services provided	-	-	-	16 000	16 000	-	17 000	17 000	-	-
Revenue cost of free services provided	-	-	-	8 000	8 000	8 000	9 000	9 000	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-



Explanatory notes to MBRR Table A1 - Budget Summary

Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).

The table provides an overview of the amounts approved by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.

Financial management reforms emphasize the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:

- a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
- b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognised is reflected on the Financial Performance Budget;
 - ii. Internally generated funds is financed from a combination of the current operating surplus. The amount is incorporated in the Net cash from investing on the Cash Flow Budget
- c. The Cash backing/surplus reconciliation shows that in previous financial years the municipality was not paying much attention to managing this aspect of its finances, and consequently many of its obligations are not cash-backed.

This places the municipality in a very vulnerable financial position, as the recent slow-down in revenue collections highlighted. Consequently, Council has taken a deliberate decision to ensure adequate cash-backing for all material obligations in accordance with the recently adopted Funding and Reserves Policy. This cannot be achieved in one financial year. But over the MTREF there is progressive improvement in the level of cash-backing of obligations. It is anticipated that the goal of having all obligations cash-back will be achieved by 2022/2023 when a small surplus is reflected.

Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

TABLE 11 MBRR TABLE A2 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY STANDARD CLASSIFICATION)

EC157 King Sabata Dalindyebo - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional										
Governance and administration		626 311	650 823	770 433	740 639	736 974	736 974	757 921	794 494	839 421
Executive and council		50	5 665	13	579	—	—	—	—	—
Finance and administration		626 261	644 863	770 419	740 060	736 974	736 974	757 921	794 494	839 421
Internal audit		—	294	—	—	—	—	—	—	—
Community and public safety		23 514	40 776	21 617	57 462	52 753	52 753	133 360	20 469	21 390
Community and social services		2 281	6 580	2 222	2 493	2 516	2 516	772	806	843
Sport and recreation		95	1 268	42	146	108	108	—	—	—
Public safety		8 737	18 805	11 304	17 592	12 899	12 899	18 834	19 662	20 547
Housing		12 401	14 124	8 049	37 230	37 230	37 230	113 754	—	—
Health		—	—	—	—	—	—	—	—	—
Economic and environmental services		95 916	115 758	106 910	155 176	143 384	143 384	152 111	167 207	160 765
Planning and development		82 286	91 598	84 154	99 190	99 911	99 911	104 671	109 179	114 476
Road transport		13 630	23 813	22 756	55 986	43 473	43 473	47 439	58 028	46 289
Environmental protection		—	347	—	—	—	—	—	—	—
Trading services		444 924	547 051	531 649	654 733	619 060	619 060	609 731	651 623	681 345
Energy sources		395 762	485 344	471 333	580 860	558 021	558 021	557 725	596 930	623 790
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	253	—	—	—	—	—	—	—
Waste management		49 163	61 455	60 316	73 873	61 038	61 038	52 006	54 693	57 556
Other	4	221	1 200	818	546	497	497	47	49	51
Total Revenue - Functional	2	1 190 886	1 355 609	1 431 427	1 608 556	1 552 667	1 552 667	1 653 170	1 633 841	1 702 972
Expenditure - Functional										
Governance and administration		497 517	556 154	459 775	520 847	439 548	439 548	449 911	458 392	480 607
Executive and council		77 333	73 569	72 616	97 409	85 346	85 346	88 450	92 342	96 497
Finance and administration		415 960	477 438	382 350	415 650	348 214	348 214	353 433	357 669	375 351
Internal audit		4 224	5 147	4 809	7 788	5 988	5 988	8 028	8 381	8 759
Community and public safety		52 782	159 411	170 535	152 120	177 998	177 998	151 438	158 102	165 216
Community and social services		17 632	21 031	23 219	13 384	22 174	22 174	13 211	13 793	14 413
Sport and recreation		11 184	14 384	16 133	20 886	19 606	19 606	19 803	20 675	21 605
Public safety		22 297	122 086	128 355	112 443	132 862	132 862	112 505	117 455	122 740
Housing		1 422	1 910	2 828	5 408	3 356	3 356	5 919	6 180	6 458
Health		247	—	—	—	—	—	—	—	—
Economic and environmental services		169 232	213 510	157 528	216 570	199 683	199 683	207 462	214 917	224 589
Planning and development		21 710	21 252	24 890	37 426	28 505	28 505	43 513	45 417	47 460
Road transport		143 036	187 796	127 697	175 569	166 220	166 220	160 375	165 769	173 228
Environmental protection		4 486	4 462	4 941	3 575	4 959	4 959	3 575	3 732	3 900
Trading services		395 681	472 344	530 761	542 517	576 237	576 237	604 755	631 364	659 776
Energy sources		302 103	375 496	390 916	445 797	468 044	468 044	506 923	529 227	553 042
Water management		—	—	—	—	—	—	—	—	—
Waste water management		13 795	4 378	44 663	11 740	11 395	11 395	12 852	13 418	14 021
Waste management		79 782	92 470	95 182	84 981	96 798	96 798	84 981	88 720	92 712
Other	4	43	—	—	11	—	—	—	—	—
Total Expenditure - Functional	3	1 115 255	1 401 419	1 318 599	1 432 066	1 393 466	1 393 466	1 413 567	1 462 775	1 530 187
Surplus/(Deficit) for the year		75 631	(45 811)	112 828	176 490	159 201	159 201	239 603	171 066	172 785

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)



Table A2 is a view of the budgeted financial performance in relation to revenue and expenditure per standard classification. The modified GFS standard classification divides the municipal services into 15 functional areas. Municipal revenue, operating expenditure and capital expenditure are then classified in terms of each of these functional areas which enables the National Treasury to compile 'whole of government' reports.

TABLE 12 MBRR TABLE A3 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE BY MUNICIPAL VOTE)

EC157 King Sabata Dalindyebo - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)										
Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote	1									
Vote 1 - Executive AND Council (11: IE)		413 872	485 340	473 078	583 827	560 271	560 271	559 637	597 272	624 147
Vote 2 - Corporate Services (12: IE)		789	1 448	91	441	7 130	7 130	691	722	754
Vote 3 - Finance AND Asset Management (13: IE)		597 650	620 743	764 497	734 820	726 039	726 039	747 825	788 521	831 870
Vote 4 - Planning, Social AND Ec Dev (14: IE)		2 492	5 615	2 677	2 670	2 491	2 491	253	264	276
Vote 5 - Human Settlement (15: IE)		14 011	15 318	10 179	39 872	40 565	40 565	113 956	211	220
Vote 6 - Community Services (16: IE)		59 802	66 035	63 943	75 755	62 920	62 920	57 850	58 693	63 071
Vote 7 - Public Safety (17: IE)		22 088	22 799	23 948	37 922	29 086	29 086	30 120	30 658	32 038
Vote 8 - Infrastructure (18: IE)		80 413	97 704	92 450	133 249	124 165	124 165	142 274	156 937	150 033
Total Revenue by Vote	2	1 191 117	1 315 001	1 430 864	1 608 556	1 552 667	1 552 667	1 652 606	1 633 277	1 702 409
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive AND Council (11: IE)		357 190	468 206	469 568	568 840	571 617	571 617	613 779	640 831	669 668
Vote 2 - Corporate Services (12: IE)		54 665	46 513	65 032	61 810	67 971	67 971	63 781	66 552	69 547
Vote 3 - Finance AND Asset Management (13: IE)		276 420	350 040	233 280	251 882	187 366	187 366	186 208	186 206	194 585
Vote 4 - Planning, Social AND Ec Dev (14: IE)		24 458	26 184	28 361	35 259	31 163	31 163	36 831	38 452	40 182
Vote 5 - Human Settlement (15: IE)		23 779	27 633	28 237	40 207	35 537	35 537	47 023	49 082	51 291
Vote 6 - Community Services (16: IE)		101 495	114 634	113 228	105 635	114 067	114 067	109 057	111 755	118 119
Vote 7 - Public Safety (17: IE)		140 154	152 082	159 904	146 607	162 463	162 463	147 424	153 123	160 013
Vote 8 - Infrastructure (18: IE)		196 875	216 127	220 988	221 824	223 286	223 286	209 464	216 776	226 783
Total Expenditure by Vote	2	1 175 036	1 401 419	1 318 599	1 432 066	1 393 471	1 393 471	1 413 567	1 462 775	1 530 187
Surplus/(Deficit) for the year	2	16 081	(86 418)	112 265	176 490	159 196	159 196	239 039	170 502	172 221

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)



Table A3: is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organisational structure of the municipality. This means it is possible to present the operating surplus or deficit of a vote. The following table is an analysis of the surplus or deficit for the electricity and water trading services.

TABLE 13 MBRR TABLE A4 - BUDGETED FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

EC157 King Sabata Dalindyebo - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	216 544	217 279	244 824	268 577	269 606	269 606	269 606	298 662	312 111	325 835
Service charges - electricity revenue	2	382 944	423 061	441 465	578 656	562 525	562 525	570 525	554 536	578 936	604 988
Service charges - refuse revenue	2	47 309	54 623	56 563	71 288	59 280	59 280	67 280	50 824	53 460	56 267
Rental of facilities and equipment		19 567	20 135	14 612	34 325	23 460	23 460	23 460	18 575	19 393	20 265
Interest earned - external investments		1 306	1 608	1 361	3 335	3 335	3 335	3 335	1 302	1 359	1 420
Interest earned - outstanding debtors		47 388	49 498	42 190	58 424	58 424	58 424	58 424	20 662	21 571	22 542
Fines, penalties and forfeits		3 410	2 974	8 420	7 573	7 375	7 375	7 375	7 778	8 120	8 485
Licences and permits		206	1 355	1 002	4 092	2 545	2 545	2 545	1 272	1 333	1 397
Agency services		12 319	10 282	14 130	19 418	16 426	16 426	16 426	12 116	10 996	11 491
Transfers and subsidies		312 244	356 623	459 594	384 352	384 656	384 656	384 656	425 596	447 019	476 916
Other revenue	2	12 183	63 037	22 064	48 317	40 838	40 838	40 838	32 754	34 195	35 734
Gains		8 631	(3 281)	11 301	1 815	1 815	1 815	1 815	564	564	564
Total Revenue (excluding capital transfers and contributions)		1 064 052	1 197 195	1 317 525	1 480 173	1 430 284	1 430 284	1 446 284	1 424 641	1 489 056	1 565 904
Expenditure By Type											
Employee related costs	2	436 530	466 809	511 151	552 644	533 576	533 576	533 576	556 029	576 801	602 755
Remuneration of councillors		27 538	27 393	28 252	34 079	34 079	34 079	34 079	34 079	35 579	37 180
Debt impairment	3	84 340	117 036	13 627	50 521	4 061	4 061	4 061	15 000	10 440	10 910
Depreciation & asset impairment	2	180 487	210 251	164 834	147 486	158 272	158 272	158 272	158 272	165 236	172 672
Finance charges		26 328	36 296	29 142	16 300	6 253	6 253	6 253	6 553	6 841	7 149
Bulk purchases - electricity	2	257 253	315 811	322 020	399 187	413 157	413 157	413 157	452 820	472 744	494 018
Inventory consumed	8	13 994	15 513	10 130	20 058	29 726	29 726	29 726	20 509	21 411	22 374
Contracted services		58 659	68 074	73 549	47 239	59 152	59 152	59 152	44 801	44 932	48 283
Transfers and subsidies		(40 363)	1 393	826	300	469	469	469	500	522	545
Other expenditure	4, 5	130 882	142 845	165 067	164 252	154 726	154 726	154 726	125 003	128 268	134 300
Losses		1 922	-	-	-	-	-	-	-	-	-
Total Expenditure		1 177 568	1 401 419	1 318 599	1 432 066	1 393 471	1 393 471	1 393 471	1 413 567	1 462 775	1 530 187
Surplus/(Deficit)		(113 516)	(204 224)	(1 073)	48 107	36 813	36 813	52 813	11 074	26 281	35 716
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		87 819	158 414	113 902	128 384	122 384	122 384	122 384	229 801	146 118	138 466
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(25 697)	(45 811)	112 828	176 490	159 196	159 196	175 196	240 875	172 399	174 182



TABLE 14 MBRR TABLE A5 - BUDGETED CAPITAL EXPENDITURE BY VOTE, STANDARD CLASSIFICATION AND FUNDING SOURCE

EC157 KING SABATA DALINDYEBO LOCAL MUNICIPALITY - Table A5 Capital Budget

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Single-year expenditure to be appropriated	2										
Vote 9 - Executive AND Council (32: CS)		-	-	-	-	-	-	-	-	-	-
Vote 10 - Fin AND Asset Management (33: CS)		-	-	-	50	50	50	-	787	-	-
Vote 11 - Planning, Social AND Development (34: CS)		226	-	-	5 000	10 000	10 000	-	19 000	30 000	17 000
Vote 12 - Human Settlement (35: CS)		35 782	50 172	-	37 230	37 230	37 230	-	113 754	-	-
Vote 13 - Community Services (36: CS)		-	-	-	3 700	3 700	3 700	-	2 000	-	-
Vote 14 - Public Safety (37: CS)		-	-	-	6 150	6 150	6 150	-	7 700	-	-
Vote 15 - Infrastructure (38: CS)		90 067	127 685	-	91 154	109 037	109 037	-	97 046	116 118	121 466
Capital single-year expenditure sub-total		126 074	177 857	-	143 284	166 166	166 166	-	240 288	146 118	138 466
Total Capital Expenditure - Vote		126 074	177 857	-	143 284	166 166	166 166	-	240 288	146 118	138 466
Capital Expenditure - Functional											
Governance and administration		1 141	581	(713)	150	(28 811)	(28 811)	(28 811)	-	-	-
Executive and council		45	-	-	-	(30 761)	(30 761)	(30 761)	-	-	-
Finance and administration		1 096	581	(713)	150	1 950	1 950	1 950	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		40 055	50 172	-	48 609	48 651	48 651	48 651	118 904	-	-
Community and social services		4 268	-	-	5 379	5 379	5 379	5 379	150	-	-
Sport and recreation		3	-	-	-	-	-	-	-	-	-
Public safety		3	-	-	6 000	6 042	6 042	6 042	5 000	-	-
Housing		35 782	50 172	-	37 230	37 230	37 230	37 230	113 754	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		31 825	63 752	(8 903)	93 824	116 707	116 707	116 707	115 571	128 118	119 658
Planning and development		598	-	1 200	-	-	-	-	-	-	-
Road transport		31 227	63 752	(10 103)	93 824	116 707	116 707	116 707	115 571	128 118	119 658
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		54 193	52 139	122	700	700	700	700	4 945	18 000	18 808
Energy sources		54 193	52 139	-	-	-	-	-	3 195	18 000	18 808
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	122	700	700	700	700	1 750	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	127 214	166 644	(9 493)	143 284	137 248	137 248	137 248	239 421	146 118	138 466
Funded by:											
National Government		43 091	82 953	(10 103)	86 154	86 154	86 154	86 154	93 851	98 118	102 658
Provincial Government		-	72 554	-	42 230	47 230	47 230	47 230	132 754	30 000	17 000
District Municipality		-	10 555	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	43 091	166 063	(10 103)	128 384	133 384	133 384	133 384	226 606	128 118	119 658
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1 143	581	(713)	14 900	3 822	3 822	3 822	12 815	24 948	34 319
Total Capital Funding	7	44 233	166 644	(10 815)	143 284	137 206	137 206	137 206	239 421	153 066	153 977



Table 15 MBRR Table A6 - Budgeted Financial Position

EC157 King Sabata Dalindyebo - Table A6 Budgeted Financial Position										
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24
ASSETS										
Current assets										
Cash		9 850	16 481	25 257	217 409	171 724	171 724	171 724	157 053	326 316
Call investment deposits	1	9 439	9 828	24 286	24 756	25 077	25 077	25 077	24 745	24 745
Consumer debtors	1	74 706	90 434	110 138	392 257	143 100	-	-	136 157	163 335
Other debtors		222 323	341 133	412 995	6 770	419 235	419 235	419 235	412 995	412 995
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-
Inventory	2	138 525	137 112	137 935	66 320	144 939	144 939	144 939	137 935	137 935
Total current assets		454 844	594 989	710 611	707 512	904 076	760 976	760 976	868 885	1 065 326
Non current assets										
Long-term receivables		-	-	-	-	-	-	-	-	-
Investments		-	-	-	-	-	-	-	-	-
Investment property		197 996	202 453	215 163	322 840	216 960	216 960	216 960	215 163	215 163
Investment in Associate		-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	1 014 854	2 186 979	820 618	2 201 857	2 135 153	-	-	2 248 662	2 229 564
Biological		-	-	-	-	-	-	-	-	-
Intangible		533	(476)	1 766	3 629	1 766	1 766	1 766	1 766	1 766
Other non-current assets		3 201	3 201	3 201	3 201	3 201	3 201	3 201	3 201	3 201
Total non current assets		1 216 584	2 382 157	1 040 747	2 531 527	2 357 080	221 927	221 927	2 468 792	2 449 694
TOTAL ASSETS		1 671 427	2 987 146	1 751 358	3 239 039	3 261 156	982 903	982 903	3 337 676	3 515 020
LIABILITIES										
Current liabilities										
Bank overdraft	1	-	-	-	-	-	-	-	-	-
Borrowing	4	22 288	24 561	26 419	24 561	26 419	-	-	26 419	26 419
Consumer deposits		18 275	21 337	24 324	36 254	24 324	24 324	24 324	24 324	24 324
Trade and other payables	4	572 958	721 747	795 360	357 646	811 380	-	-	805 139	811 981
Provisions		3	3	3	-	3	3	3	3	3
Total current liabilities		613 523	767 647	846 105	418 461	862 125	24 326	24 326	855 884	862 726
Non current liabilities										
Borrowing		66 541	49 348	27 049	40 361	41 004	-	-	41 004	41 004
Provisions		48 480	50 575	51 700	50 575	51 700	-	-	51 700	51 700
Total non current liabilities		115 021	99 923	78 750	90 936	92 704	-	-	92 704	92 704
TOTAL LIABILITIES		728 544	867 570	924 855	509 398	954 829	24 326	24 326	948 588	955 430
NET ASSETS	5	942 883	2 119 575	826 503	2 729 642	2 306 326	958 577	958 577	2 389 088	2 559 590
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)		5 042	1 252 589	(38 374)	2 341 853	2 036 440	175 196	175 196	2 119 432	2 289 934
Reserves	4	269 503	269 623	269 656	387 789	269 656	-	-	269 656	269 656
TOTAL COMMUNITY WEALTH/EQUITY	5	274 545	1 522 212	231 282	2 729 642	2 306 096	175 196	175 196	2 389 088	2 559 590



TABLE 16 MBRR TABLE A7 - BUDGETED CASH FLOW STATEMENT

EC157 KING SABATA DALINDYEBO LOCAL MUNICIPALITY - Table A7 Cash Flow Statement									
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22		2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates		335 100	355 117	14 448	295 508	295 508	277 756	290 263	303 026
Service charges		234 581	392 392	192 400	604 448		554 536	578 936	604 988
Service Charges Refuse							25 412	26 730	28 134
Other revenue		56 107	35 586	34 944	106 152	-	75 350	77 012	80 477
Transfers and Subsidies - Operational	1	429	201 146	436 318	384 352	-	425 596	447 019	476 916
Transfers and Subsidies - Capital	1	-	82 517	60 048	128 384	-	229 801	146 118	138 466
Interest		-	-	-	-	-	1 302	1 359	1 420
Dividends		-	-	-	-	-	-	-	-
Payments									
Suppliers and employees		-	-	(504 736)	(1 203 543)		(1 233 741)	(1 287 099)	(1 346 606)
Finance charges		-	-	(2 000)	(16 300)	-	(6 553)	-	-
Transfers and Grants	1	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		626 217	1 066 757	231 422	299 001	295 508	349 458	280 338	286 821
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE		-	-	-	1 815	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-
Payments									
Capital assets		(993)	(1 033)	(39)	(143 284)	-	(252 971)	(154 484)	(146 024)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(993)	(1 033)	(39)	(141 469)	-	(252 971)	(154 484)	(146 024)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans		-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-
Payments									
Repayment of borrowing		-	-	-	24 000	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	24 000	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		625 223	1 065 724	231 383	181 532	295 508	96 486	125 854	140 798
Cash/cash equivalents at the year begin:	2	(665)	471 060	556 656	686 931	50 347	50 347	146 833	272 687
Cash/cash equivalents at the year end:	2	624 559	1 536 784	788 040	868 463	345 855	146 833	272 687	413 485



TABLE 17 MBRR TABLE A8 - CASH BACKED RESERVES/ACCUMULATED SURPLUS RECONCILIATION

EC157 King Sabata Dalindyebo - Table A8 Cash backed reserves/accumulated surplus reconciliation											
Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	624 559	1 536 784	788 040	868 463	(728 782)	-	-	780 602	1 061 166	1 356 560
Other current investments > 90 days		(605 270)	(1 510 475)	(738 497)	(626 298)	925 583	196 801	196 801	(598 803)	(710 105)	(827 171)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		19 288	26 309	49 543	242 165	196 801	196 801	196 801	181 798	351 061	529 389
Application of cash and investments											
Unspent conditional transfers		2 282	12 705	17 686	14 563	17 686	-	-	17 686	17 686	17 686
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	64 118	(15 138)	213 681	(25 007)	(444 388)	-	-	(808 021)	(830 818)	(859 901)
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		66 400	(2 433)	231 367	(10 443)	(426 702)	-	-	(790 335)	(813 131)	(842 214)
Surplus(shortfall)		(47 111)	28 742	(181 824)	252 608	623 503	196 801	196 801	972 133	1 164 192	1 371 603
References											
1. Must reconcile with Budgeted Cash Flows											
2. For example: VAT, taxation											
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)											
4. For example: sinking fund requirements for borrowing											
5. Council approval required for each reserve created and basis of cash backing of reserves											
Other working capital requirements											
Debtors		250 553	401 258	149 644	368 089	817 492	-	-	1 181 125	1 210 763	1 240 154
Creditors due		314 671	386 120	363 325	343 082	373 104	-	-	373 104	379 945	380 253
Total		(64 118)	15 138	(213 681)	25 007	444 388	-	-	808 021	830 818	859 901
Debtors collection assumptions											
Balance outstanding - debtors		297 030	431 567	523 133	399 027	562 335	419 235	419 235	549 151	576 330	604 716
Estimate of debtors collection rate		84.4%	93.0%	28.6%	92.2%	145.4%	0.0%	0.0%	215.1%	210.1%	205.1%

It should be noted the municipality has been experiencing a number of challenges including but not limited to:

- Cash flow since litigations that occurred in 2013/14 financial that depleted municipal reserves, and
- Limited revenue base and high expenditure on legal costs.

The municipality has developed and approved a turnaround plan and financial recovery plan which is expected to turnaround the situation. To improve cash flows of the municipality it is also recommended that the incentive policy be implemented for a period of three months to boost cash flows of the municipality.



TABLE 18 MBRR TABLE A9 - ASSET MANAGEMENT

EC157 KING SABATA DALINDYEBO LOCAL MUNICIPALITY - Table A9 asset Management										
ASSET REGISTER SUMMARY - PPE (WDV)	5	1 144 493	2 268 982	862 500	2 421 385	2 112 132	2 112 132	2 158 977	2 011 762	1 857 920
Roads Infrastructure		(353 387)	2 498 415	1 322 633	985 255	2 539 338	2 539 338	2 604 536	2 538 506	2 469 506
Storm water Infrastructure		-	-	-	-	-	-	(6 843)	(13 988)	(21 454)
Electrical Infrastructure		452 974	597 892	552 081	-	587 016	587 016	531 787	525 264	518 445
Information and Communication Infrastructure		10	243	16 798	-	10 323	10 323	15 319	27 387	22 425
Infrastructure		99 597	3 096 550	1 891 512	985 255	3 136 677	3 136 677	3 144 797	3 077 169	2 988 922
Community Assets		303 906	388 669	388 973	280 821	391 973	391 973	389 073	389 073	389 073
Heritage Assets		3 201	3 201	3 201	3 201	3 201	3 201	3 201	3 201	3 201
Investment properties		197 996	202 453	215 163	322 840	216 960	216 960	215 163	215 163	215 163
Other Assets		66 783	(1 872 641)	(2 064 467)	580 474	(2 057 887)	(2 057 887)	(2 031 568)	(2 111 176)	(2 176 793)
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		533	(476)	1 766	3 629	1 766	1 766	1 766	1 766	1 766
Computer Equipment		3 414	6 965	7 767	-	2 454	2 454	7 810	7 810	7 810
Furniture and Office Equipment		101 307	152 489	154 757	350	121 947	121 947	155 679	155 699	155 721
Machinery and Equipment		23 722	25 122	30 793	5 550	59 143	59 143	33 336	33 336	33 336
Transport Assets		6 198	(70 066)	(101 450)	(68 095)	(91 020)	(91 020)	(94 764)	(94 764)	(94 764)
Land		337 837	336 715	334 485	307 359	326 918	326 918	334 485	334 485	334 485
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	1 144 493	2 268 982	862 500	2 421 385	2 112 132	2 112 132	2 158 977	2 011 762	1 857 920
EXPENDITURE OTHER ITEMS		238 618	338 677	268 143	198 443	203 866	203 866	200 977	209 820	219 262
Depreciation	7	180 487	210 251	164 834	147 486	158 272	158 272	158 272	165 236	172 672
Repairs and Maintenance by Asset Class	3	58 131	128 426	103 309	50 957	45 593	45 593	42 704	44 583	46 590
Roads Infrastructure		31 855	26 986	26 584	26 623	24 796	24 796	21 356	22 296	23 299
Electrical Infrastructure		13 857	69 998	43 324	7 433	10 247	10 247	(18 479)	(19 293)	(20 161)
Infrastructure		45 713	96 983	69 909	34 056	35 043	35 043	2 877	3 003	3 138
Community Facilities		-	-	-	28	-	-	-	-	-
Sport and Recreation Facilities		15	7 067	6 596	1 099	1 195	1 195	2 058	2 148	2 245
Community Assets		15	7 067	6 596	1 127	1 195	1 195	2 058	2 148	2 245
Operational Buildings		684	907	2 389	3 992	857	857	7 329	7 651	7 995
Other Assets		684	907	2 389	3 992	857	857	7 329	7 651	7 995
Computer Equipment		5	-	26	-	-	-	-	-	-
Furniture and Office Equipment		-	43	5	159	1	1	104	108	113
Machinery and Equipment		3 993	7 269	9 013	3 457	1 329	1 329	6 687	6 981	7 295
Transport Assets		7 721	16 158	15 370	8 166	7 169	7 169	23 650	24 691	25 802
TOTAL EXPENDITURE OTHER ITEMS		238 618	338 677	268 143	198 443	203 866	203 866	200 977	209 820	219 262
Renewal and upgrading of Existing Assets as % of total		-7.6%	178.7%	-6.5%	56.9%	59.4%	59.4%	24.0%	37.3%	40.0%
Renewal and upgrading of Existing Assets as % of depr		44.9%	57.0%	-6.1%	55.3%	51.6%	51.6%	62.0%	70.3%	70.3%
R&M as a % of PPE		5.7%	5.9%	12.6%	2.3%	2.1%	0.0%	1.9%	2.0%	2.1%
Renewal and upgrading and R&M as a % of PPE		12.0%	11.0%	11.0%	5.0%	6.0%	6.0%	7.0%	8.0%	9.0%



TABLE 19 MBRR TABLE A10 - BASIC SERVICE DELIVERY MEASUREMENT



EC157 King Sabata Dalindyebo - Table A10 Basic service delivery measurement										
Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Household service targets	1									
Water:										
Piped water inside dwelling		—	—	—	627 947 950	627 947 950	627 947 950	701 636 211	701 636 211	701 636 211
Piped water inside yard (but not in dwelling)		—	—	—	—	—	—	—	—	—
Using public tap (at least min.service level)	2	—	—	—	—	—	—	—	—	—
Other water supply (at least min.service level)	4	—	—	—	57 879 566 910	57 879 566 910	57 879 566 910	38 728 671	38 728 671	38 728 671
<i>Minimum Service Level and Above sub-total</i>		—	—	—	58 507 514 860	58 507 514 860	58 507 514 860	740 364 882	740 364 882	740 364 882
Using public tap (< min.service level)	3	—	—	—	50 644 621 047	50 644 621 047	50 644 621 047	10 392 842 400	10 392 842 400	10 392 842 400
Other water supply (< min.service level)	4	—	—	—	112 629 048 207	112 629 048 207	112 629 048 207	14 644 254 582	14 644 254 582	14 644 254 582
No water supply		—	—	—	353 997 369 625	353 997 369 625	353 997 369 625	473 116 171 199	473 116 171 199	473 116 171 199
<i>Below Minimum Service Level sub-total</i>		—	—	—	517 271 038 879	517 271 038 879	517 271 038 879	498 153 268 181	498 153 268 181	498 153 268 181
Total number of households	5	—	—	—	575 778 553 739	575 778 553 739	575 778 553 739	498 893 633 063	498 893 633 063	498 893 633 063
Energy:										
Electricity (at least min.service level)		5 912 583 707	5 360 554 242	4 891 948 260	6 514 409 100	6 604 409 101	6 604 409 101	6 980 635 978	7 399 474 136	7 843 442 585
Electricity - prepaid (min.service level)		5 616 954 522	5 092 526 530	4 647 350 847	6 188 688 645	6 278 783 999	6 278 783 999	6 631 604 179	7 029 500 430	7 451 270 455
<i>Minimum Service Level and Above sub-total</i>		11 529 538 229	10 453 080 772	9 539 299 107	12 703 097 745	12 883 193 100	12 883 193 100	13 612 240 157	14 428 974 566	15 294 713 040
Electricity (< min.service level)		—	—	—	—	—	—	—	—	—
Electricity - prepaid (< min. service level)		—	—	—	—	—	—	—	—	—
Other energy sources		—	—	—	—	—	—	—	—	—
<i>Below Minimum Service Level sub-total</i>		—	—	—	—	—	—	—	—	—
Total number of households	5	11 529 538 229	10 453 080 772	9 539 299 107	12 703 097 745	12 883 193 100	12 883 193 100	13 612 240 157	14 428 974 566	15 294 713 040
Refuse:										
Removed at least once a week		—	—	—	—	—	—	—	—	—
<i>Minimum Service Level and Above sub-total</i>		—	—	—	—	—	—	—	—	—
Removed less frequently than once a week		—	—	—	—	—	—	—	—	—
Using communal refuse dump		—	—	—	—	—	—	—	—	—
Using own refuse dump		—	—	—	—	—	—	—	—	—
Other rubbish disposal		—	—	—	—	—	—	—	—	—
No rubbish disposal		—	—	—	—	—	—	—	—	—
<i>Below Minimum Service Level sub-total</i>		—	—	—	—	—	—	—	—	—
Total number of households	5	—	—	—	—	—	—	—	—	—
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		—	—	—	—	—	—	—	—	—
Sanitation (free minimum level service)		—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per household per month)		—	—	—	—	—	—	—	—	—
Refuse (removed at least once a week)		—	—	—	—	—	—	—	—	—
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		—	—	—	—	—	—	—	—	—
Sanitation (free sanitation service to indigent households)		—	—	—	—	—	—	—	—	—
Electricity/other energy (50kwh per indigent household per month)		—	—	—	—	—	—	—	—	—
Refuse (removed once a week for indigent households)		—	—	—	—	—	—	—	—	—
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		—	—	—	—	—	—	—	—	—
Total cost of FBS provided		—	—	—	—	—	—	—	—	—
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		—	—	—	—	—	—	—	—	—
Water (in excess of 6 kilolitres per indigent household per month)		—	—	—	—	—	—	—	—	—
Sanitation (in excess of free sanitation service to indigent households)		—	—	—	—	—	—	—	—	—
Electricity/other energy (in excess of 50 kwh per indigent household per month)		—	—	—	—	—	—	—	—	—
Refuse (in excess of one removal a week for indigent households)		—	—	—	—	—	—	—	—	—
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided		—	—	—	—	—	—	—	—	—



As per the MFMA section 65, the municipality must pay creditors within 30 days, but due to cash flow challenges, the municipality does not comply with the requirements of this Act.

Debtors' turnover rate is 30 days, and interest is levied on non-compliant customers.

3.5.12 Overview of the Annual Budget Process

Section 53 of the MFMA requires the Mayor of the municipality to provide general political guidance in the budget process and the setting of priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget, and Reporting Regulations states that the Mayor of the municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the Act.

The Budget Steering Committee consists of the Municipal Manager and senior officials of the municipality meeting under the chairpersonship of the MMC for Finance.

The primary aims of the Budget Steering Committee is to ensure:

- that the process followed to compile the budget complies with legislation and good budget practices,
- that there is proper alignment between the policy and service delivery priorities set out in the Municipality's IDP and the budget, taking into account the need to protect the financial sustainability of municipality,
- that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and
- that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

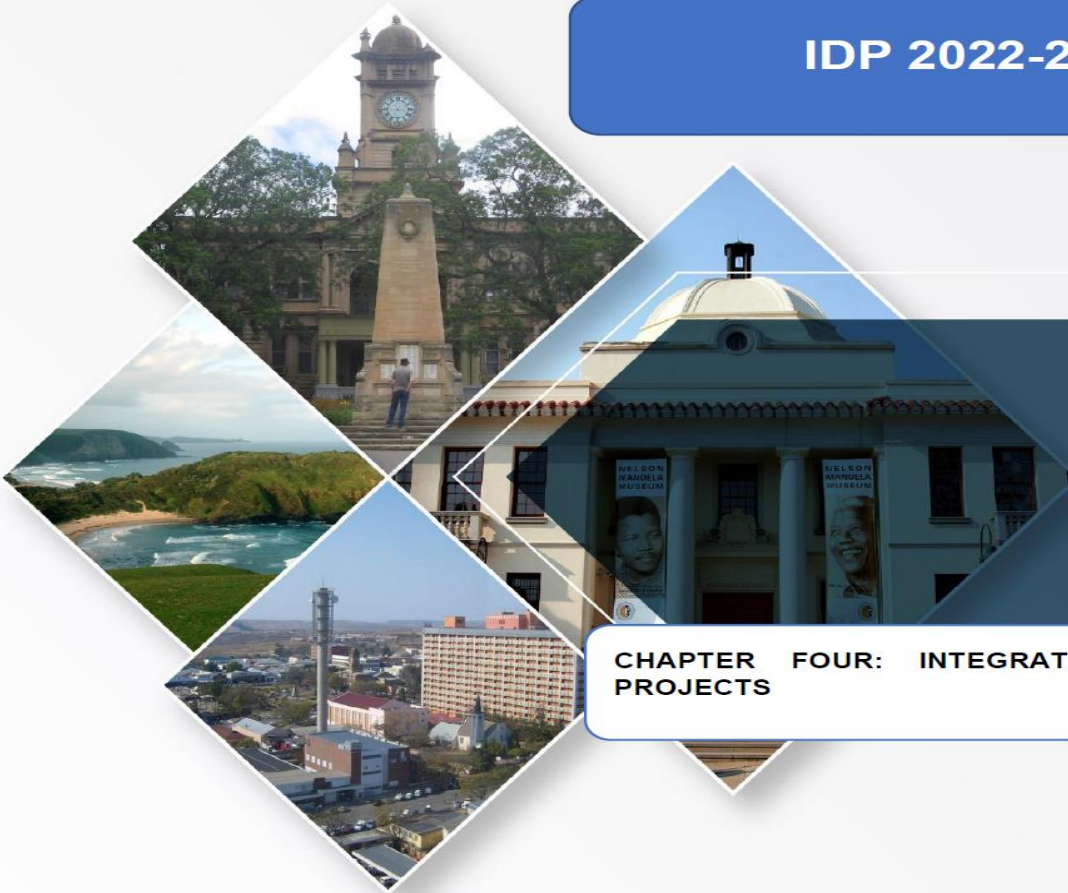
Budget Process Overview

In terms of section 21 of the MFMA the Mayor is required to table in Council ten months before the start of the new financial year in August a time schedule that sets out the process to revise the IDP and prepare the budget.



KING SIBATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022-2027



CHAPTER FOUR: INTEGRATION OF PLANS AND PROJECTS



KSD MUNICIPALITY
IDP 2022-2027

CHAPTER FOUR: PROJECTS/ PROGRAMMES AND PLANS

4.1 KSD ROJECT MANAGEMENT UNIT (PMU): THREE (3) YEAR PLAN-MIG

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Project Status		Funder	Budget
2022/2023 FINANCIAL YEAR							
376612	CS/EC/17481/20/21		COVID-19 Provision of sanitation infrastructure at public spaces or facilities		Construc- tion	MIG	2,379,335.05
280352	CS/EC/14962/17/18	1	Silverton Community Hall	365 sqm	Con- struction	MIG	3,500,000.00
346,513	R/EC/18275/21/24	2	Surfacing of Calaza and Patela North & South Streets - Planning	1	Planning	MIG	350,000.00
298042	R/EC/15488/19/20	6	King Edward Road Surfacing	0.9km	Design	MIG	13,200,594.00
328,908	R/EC/18276/19/21	6	Rehabilitation of Flamingo, King Fisher and Seagul Streets_ Design	2,93km	Design	MIG	11,061,087.00
298043	R/EC/15841/19/20	7	Surfacing of Victoria, Blakeway and Park Streets	3.5km	Design	MIG	36,451,399.60
415579	EC2019/20/11/116	7	Rehabilitation of Kwezi Ext Roads Phase 1	4 km	Design	MIG	20,758,568.35
276088	EC2017/18/11/13	8	Norwood Internal streets - Phase 1	4.4km	Construc- tion	MIG	41,382,846.00
283372	R/EC/14961/17/22	9	Callaway & Eagle Streets	2.3km	Construc- tion	MIG	17,403,246.00
418500	EC2021/22/12/111	10	Construction of Ncise to Mdeni via Clinic Access Road	15km	Registered	MIG	5,478,824.91

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Project Status		Funder	Budget
283274	R/EC/14958/18/18	15	Baziya Clinic to Sixuzula Access Road and Bridge	13km	On hold	MIG	19,487,883.00
392,191	R/EC/18280/22/24	19	Ngxoki, Qolweni to Xhwili and Mtirara School	10.2km	Procurement	MIG	10,525,499.20
450881		20	Regraveling Bilitane to Nqencu Access Roads	8km	Awaiting	MIG	4,000,000.35
416125	R/EC/18578/21/23	22	Sigodini Access Road	8.5km	Procurement	MIG	8,453,305.00
393406	R/EC/18277/22/23	23	Maqomeni via Mahlathini Access Road	8km	Procurement	MIG	6,459,750.00
394505	R/EC/18455/22/22	24	Coffee Bay Internal Roads-Planning	5km	Planning	MIG	300,000.00
		29	Mqanduli Internal Roads	3,4 km	Design	OTP	
262484	R/EC/13787/16/17	29	Vigies to Sawmill Road Surfacing	2.1km	Construction	MIG	18,001,836.00
		29	Mqanduli Drivers Licence Testing Centre	1	Construction	OTP	25,711,062.45
306676	PT/EC/16379/19/20	6, 8	Mthatha Side walks	1,3km	Construction	MIG	17,154,412.00
394659	R/EC/18279/21/22	35	Construction of Matyeni to Ngcwala Access Road	6km	Procurement	MIG	7,152,592.90
451063		31	Re-graveling of Sikho-beni/Luviweni Access Road	10 km	Awaiting Registration	MIG	4,000,000.00

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Project Status		Funder	Budget
417013	R/EC/18580/22/22	33	Maqhinebeni to upper Qweqwe to New Landfill Site Access Road (13km)	13km	Procurement	MIG	9,751,499.75
391,981	EC2021/22/07/49		Rehabilitation of existing Highmast lights	20 Units	Registered	MIG	4,335,000.00
392191	R/EC/18280/22/24	34	Tyeni to Mbozisa Bridge	5 km	Procurement	MIG	10,525,499.20
450799		34	Re-graveling of Mdeni to Tabase Mission Access Road	5 km	Awaiting Registration	MIG	2,500,014.57
2023/2024 FINANCIAL YEAR							
402,746	CS/EC/18579/21/21		Purchase of plant for solid waste management	3	Registered	MIG	7,386,073.10
415579	EC2019/20/11/116	7	Rehabilitation of Kwezi Ext Roads Phase 1- Construction		Registered	MIG	20,758,568.35
436,713	EC2022/23/04/34	9	Surfacing of Mayderne Farm Phase 1	5 km	Registered	MIG	32,860,560.23
436,716	EC2022/23/04/32	16	Zingolweni, Mhlabu-bomvu to Gaduka Access Road	15 km	Registered	MIG	8,500,800.75
		17	Mpetsheni Access Road		Not Registered	MIG	
436,778	EC2022/23/04/33	29	Surfacing of Makhenkesi Main Street	5 km	Registered	MIG	31,684,674.42
392,250	EC2022/23/04/30	18	Mkwezo to Mpandela to Mqhekezweni Access Road	12 km	Registered	MIG	9,888,850.00
436,599	EC2022/23/04/28	24	Planning: Coffee Bay Offices	1	Registered	MIG	340,250.01

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Project Status		Funder	Budget
392,419	CS/EC/18282/22/23	26	Zanci Community Hall	1	Registered	MIG	3,500,000.00
424096	CS/EC/18810/21/23	29	Great Place Lower Ngqwarha Community Hall	365 sqm	Registered	MIG	4,054,325.00
395,109	EC2022/23/04/29	30,4	Bhongweni Internal Streets	9 km	Registered	MIG	6,623,038.60
		36	Komkhulu eNtshilibeni to wilo clinic with Bridge		Not Registered	MIG	
395,107	R/EC/18278/21/22	35	Construction of N2 Maqhinebeni Via Maxhwele to Khwenxura Access Road	15km	Registered	MIG	11,694,857.15
		25	Ngcwanguba Sport Facility		Not Registered	MIG	
436717		11	Mandela Access Roads	21 km	Not Registered	MIG	
2024/2025 FINANCIAL YEAR							
MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title		Project Status	Funder	Budget
		1	Rehabilitation of Calaza Surfacing		Not Registered	MIG	
		8	Rehabilitation of Norwood Phase 2_Planning		Not Registered	MIG	
		9	Hillcrest Multi-Purpose Community Centre		Not Registered	MIG	
		14	Cicira to Kaplan Bridge		Not Registered	MIG	
		24	Mafusini Access Road - Rhini Acces Road		Not Registered	MIG	
		24	Coffee Bay Surfacing		Not Registered	MIG	

MIS Form ID	National Registration Number (as on the MIG-MIS)	Ward No.	Project Title	Project Status		Funder	Budget
		23	Gasa via Mandela to Gatyana Access Road		Not Registered	MIG	
		27	Nodiza Access Road		Not Registered	MIG	
		28	Blekana to Mqanduli Access Road Phase 2		Not Registered	MIG	
		29	Mampondweni to Sigingqini Village Access Road		Not Registered	MIG	
			Fencing of Sidwadwa sub-station		Not Registered	MIG	
		31	Mpheko Community Hall		Not Registered	MIG	

4.2 OR TAMBO DISTRICT MUNICIPALITY PROJECTS

PROJECT NAME	PROJECT SCOPE	AMOUNT	WARDS / VILLAGES	STATUS
Extension of upper mhlahlane water supply	Gravity main, Reservoir chamber	R 26 273 484.48	Ncise, Lwandlana,	98% Construction Progress
Extension of upper mhlahlane water supply	1ML Command Reservoir	R 15 035 314.81	Ngcingane	36% Construction Progress
Extension of upper mhlahlane water supply	Gravity main, Command Reservoir	R 8 103 209.44	Mandleni	40 % Construction Progress
Extension of upper mhlahlane water supply	Gravity main, Command Reservoir	R 26 678 404.34	Mandleni	90% Construction Progress
Construction of Luthwethu Water Supply – Reticulation (5 Contracts)	water supply pipelines, reservoirs and associated works.	R 98 million	21, 29, 32 & 35	40% Construction Progress

4.3 DEPARTMENT OF HUMAN SETTLEMENTS

PROJECT NAME	BUDGET	JOBS CRE-ATED	STATUS QUO
Mayden Farm Wxt, 1317 units	R18 000 000 00	114	Contracto busy on site with: <ul style="list-style-type: none"> • 253 units – Foundation Phase • 148 units Wall Plate Stage • 111 units- Roof & Electrical
New Brighton 131 units	R370 000 00	None	Project at enrolment stage with NHBRC but awaiting approval by MPT Beneficiary administration of 98 sites complete 68 approvals have been received
Kei Rail 537 units	R870 000 00	None	Project at enrolment stage with NHBRC but awaiting approval by MPT Section 11 (7) (Aa) notice in terms of Restitution Land Rights submitted to RD &LR in terms of land claims
New Payne 300 (74)	R2 135 424 53	7	Visha Trading appointed for construction of 74 houses Contractor finalising site establishment
New Payne 200 (51)	R3 160 880 00	6	Bontinente and Temave Contractors appointed on the 04 th of December On 22 nd Feb 2022 both Contractors were introduced of Ward 4 and 30. Busy with the verification of site
Ntshabeni 200 (27)	R1 587 600 00	3	Liyema Civils appointed for construction of 27 houses Contractor finalising site establishment
Mahlungulu 350 (250)	R3 078 898 87	5	SNZN Contractor appointed for 133 houses & Shota Holdings appointed for 117 houses Both Contractors still awaiting NHBRC registration prior to site establishment
Wilo 200 (63)	R1 911 600 00	5	Twizza Civils appointed for construction of 58 houses Contractor finalising site establishment
Zidindi 300 (105)	R2 457 78 00	3	Abenguni Engineering appointed for 105 houses constructions Contractor finalising site establishment
Zone 14 882 units	R6 430 454 00	5	Leko Engineers appointed and have completed the inception concept and viability reports Invoices submitted for payment in December 2021 and again resubmitted in January 2022
Chris Hani 3436 units	R12 014 739 00	5	Teko and SDM Engineers appointed Have completed inception concept and viability reports

PROJECT NAME	BUDGET	JOBS CRE- ATED	STATUS QUO
			Invoices for payment submitted in December 2021 and resubmitted in January 2022
EMakhaphetshwini 11 units	R182 517 00	5	BM Engineers appointed Have completed the inception concept reports for payment Invoices for payment submitted in December 2021 and resubmitted in January 2022
KwaSiGebenga 145 units	R1 146 816 00	6	BM Engineers appointed Have completed the inception concept and viability reports Invoice for payment submitted in December 2021 and re-submitted in January 2022
KwaMadala 128 units	R1 024 479 00	5	BM Engineers appointed Have completed the inception concept and viability reports Invoices submitted for payment in December 2021 and resubmitted in January 2022
Kwa Tembula 109 units	R887 750 00	5	BM Engineers appointed Have completed inception concept and viability reports Invoice for payment submitted in December 2021 and re-submitted in January 2022
Khayelitsha 9 units	R168 125 00	5	BM Engineers appointed Have completed the inception concept and viability reports Invoice for payment submitted in December 2021 and re-submitted in January 2022

4.4 EPARTMENT OF HEALTH

NAME OF LO- CAL MUNICI- PALITY	PROJECT NAME	PROJECT SCOPE	Imple- menting Agent	COMMIT- MENT STATUS	START DATE	END DATE	PROJECT AMOUNT
K.S.D.	Zithulele Hospitals Relocate health pro- fessionals	Zithulele Hospitals Relocate health pro- fessionals	DPW&I	Active	01/10/2020	30/05/2022	6,000 000

NAME OF LOCAL MUNICIPALITY	PROJECT NAME	PROJECT SCOPE	Implementing Agent	COMMITMENT STATUS	START DATE	END DATE	PROJECT AMOUNT
K.S.D.	Sr. Henry Elliot Commissioning of Covid - 19 ward	Sr. Henry Elliot Commissioning	ECDoH	Active but not contracted	31/04/2020	31/04/2023	5,000,000
K.S.D.	Mthatha General Hospital Accommodation commissioning	Mthatha General Hospital Commissioning	ECDoH	Active but not contracted	01/04/2021	31/10/2023	15,240,000
K.S.D.	Mthatha General Maintenance and repairs	Mthatha General Maintenance and repairs of General Hospitals	ECDoH	Active but not contracted	01/04/2018	31/03/2025	30,000,000
K.S.D.	Nelson Mandela Academic	Maintenance and repairs of a Tertiary Hospital	ECDoH	Active but not contracted	01/04/2018	31/03/2025	12,000,000
K.S.D.	Bedford Hospital	Bedford Hospital	DPW&I	Active but not contracted	01/04/2018	31/08/2025	16,480,800
O.R. TAMBO/KSD	Nelson Mandela and Mthatha General Hospitals Scheduled maintenance to medium voltage facilities	Nelson Mandela and Mthatha General Hospitals Scheduled maintenance to medium voltage facilities	DPW&I	Active but not contracted	01/07/2018	31/03/2025	7,181,302

NAME OF LOCAL MUNICIPALITY	PROJECT NAME	PROJECT SCOPE	Implementing Agent	COMMITMENT STATUS	START DATE	END DATE	PROJECT AMOUNT
K.S.D.	Zithulele Hospital Upgrade project	Zithulele Hospital Upgrade project	Coega	Contracted			R300,000 000

4.5 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AND TOURISM

PROJECT NAME/ DESCRIPTION	WARD/ LOCATION	BUDGET ALLOCATION	PROGRESS UPDATE	REQUIRED SUPPORT	RESPONSIBLE OFFICIAL	NO OF JOBS
Wild Coast SEZ: Establishment of an industrial park (SEZ) agro-processing zone Phase 1 (a) Mthatha Airport: Fencing construction	Ward 10	R81 million allocated to Coega for implementation (MTEF)	Part 1 of Phase 1 fencing complete	DTIC approved the funding for the infrastructure	DEDEAT Akho Skenjana & Coega David Lefutso	43 jobs were created
Vulindlela Industrial Park Development of Vulindlela Industrial Park master plan	Ward 6	R1 000 000	The master plan final draft stage, completion date March 2022	Planning and infrastructure support, to provide information to service provider	Marius Cotzee	3 jobs were created
Vulindlela Industrial Park Revitalisation: Phase two of renovating business structures	Ward 6	R29 000 000	The project is now complete	Resubmit application at DTIC for additional funding	Marius Cotzee	68 jobs were created & 6 SMME packages were made

PROJECT NAME/ DESCRIPTION	WARD/ LOCATION	BUDGET ALLOCATION	PROGRESS UPDATE	REQUIRED SUPPORT	RE-SPONSIBLE OFFICIAL	NO OF JOBS
Informal Business Support Program- sectors by application. In support of National DSBD Township & Rural Economies	KSD	@R30 000/ project	KSD LM 84 informal business recommended applications to province	REDP to support the finally funded businesses	Mbulelo Jolin-gana/Nto mboxolo Boni	84 jobs will be created
Ideal Veg, company at Vulindlela <ul style="list-style-type: none"> Funded for expansion: Refrigerated Delivery Vehicle Machineries. Raw- material Delivery vehicle Cater web 6. Phonic fans, 7. Security system, Catering equipment, Cold room 	Ward 6	R1 058 173.72	Implementation in progress	Hon Executive Mayor (DURING Premier post SOPA visit) committed to assist the factory through REDP who will conduct assessment and package the support for implementation	Ms. Boni & Mr Pantshwa	10 jobs will be created
Jay Jay Farming Pty (LTD)	Ward 15	R1 135 997.14	Implementation in progress	The project has been funded for machinery& equipment	Ms. Boni & Mr Pantshwa	2 permanent jobs & 13 part-time jobs

4.6 DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF PROJECT	ACTIVITY	BUDGET	NUMBER OF BENE-FICIARIES	LOCA-TION	WARD	STATUS
1.Jay Jay Agric Coop	Crop produc-tion (Youth project)	R88 450.00	05	Mputhi	15	Funded (2020/21)
2.Ngxabane Poultry Coop	Egg produc-tion (Youth Project)	R200 000.00	05	Jojweni	15	Funded (2020/21)
3.Koze Kuse Piggery Coop	Piggery (Youth pro-ject)	R75 000.00	05	Kaplan	14	Funded (2020/21)
4. Futye CNDC	Nutrition cen-tre	R400 000.00	140	Futye	21	Funded (2020/21)
5.Bellarosa Coopera-tive	Poultry (Youth Project)	R350 000.00	05	Ngcwala	35	To be funded (2022/23)
6.Oyisa Amaqhinebe Cooperative	Household food gardens	R25 000.00	10	Kambi	10	To be funded (2022/23)

4.7 DEPARTMENT OF ROADS AND TRANSPORT

NO	ROAD NUMBER	KILOMETRES	NAME OF MUNICIPALITY	ROAD NAME
01	DR 08033	10	KSD Municipality	Mqhekezweni
02	DR18033	10	KSD Municipality	Xhora
03	DR08027	10	KSD Municipality	Graetdale
04	DR08281	08	KSD Municipality	Xhwili
05	DR08622	06	KSD Municipality	Nonkobe
06	DR08217	15	KSD Municipality	Ncise
07	DR08297	07	KSD Municipality	Mxambule
08	DR08292	08	KSD Municipality	Qokolweni
09	DR082977	05	KSD Municipality	Nqwati
10	DR08620	05	KSD Municipality	Qokolweni

PROJECTS/ BUDGET INDICATIVE FIGURES 2022/2023 FINANCIAL YEAR

NUMBER	ITEM	BUDGET
1	Surfaced Roads KSD	R 10 571 549 69
2	Gravel Roads	R 4 939 665 21
TOTAL		R15 511 214 90

LIST OF PROJECTS AS PER MUNICIPALITY : DEPARTMENT OF TRANSPORT

PROJECT NAME	KSDLM	ESTIMATED BUDGET
Road Rangers	50	R146 240 550
Scholar Transport Monitors	33	R65 294 79
Stray Animal Crossing	16	R31 658 08
Stray Animal Crossing	1	R1978 63
Wilkin Bus	19	R37 593 97
Data Captures	4	R20 361 00
Household Contactors	1453	R1 126 588 78
Supervisors	64	R259 830 40
Taxi Rank Cleaners	50	R48 355 50
She Cleaners	23	R44 054 79
Taxi Cleaners	05	R9 893 17
Upscaling N2 -Coffee- Bay Pothole Repairs	30	R4 356 835 00

4.8 DEPARTMENT OF PUBLIC WORKS

PROJECTS FOR KSD MUNICIPALITY : 2020/21

PROJECT	EST BUDGET/ CONTRACT SUM	APP TAR- GETS	PROGRESS TO DATE
Botha Sgcau Building – Electrical, Mechanical & Fire Installation in the building (From 3 rd Floor to 11 th Floor	R16.5 mil	Under Con- struction	85% complete
Botha Sgcau – Second Floor Open Plan	R11.5 mil	Under Con- struction	70 % complete



PROJECT	EST BUDGET/ CONTRACT SUM	APP TAR- GETS	PROGRESS TO DATE
Botha Sgcau – Ablutions, Kitchen, Cleaners Room Upgrades	R20 mil	Practical completion	The Contactor is busy with snag list
New Construction of Cluster Offices for various departments at Mqanduli	R30 mil	Award Q1	Awaiting approval from Treasury
Refurbishment of UNISA building	R6.9 mil		63% complete

4.9 ESKOM

ELECTRIFICATION PROGRESS 2021/22

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H	ACTUAL CAPEX (JAN 2022)	ACTUAL CONN (JAN 2022)
KSD Extensions	Households	Gxididi, Phelandaba, Matyeni, Upper Xhwili, Mandlovini, Lower Manysane	R12 095 238 00	400	R8 815 691 00	100
KSD Extensions Pre-Engin	Eng Costs		R571 429 00	0	0	0
Mqanduli Phase 2	Households	Ntsitshane, Mzongwaneni, kwaKizi, Bunene	R17 809 524 00	443	R10 210 758 00	34
Mqanduli Phase 2 LL	Infrastructure lines		R1 066 667 00	0	R57 883 00	0
Mqanduli Phase 2 Pre-Eng	Eng Costs		R476 190 00	0	R348 135 00	0
Mqanduli Phase 6	Households	Jali A7 &6, Qadini, Tungwana C2, Tungwane C3, Mahlunqulu A5, Mahlunqulu A6	R19 142 857 00	422	R12 168 425 00	0
Mqanduli 6 LL	Infrastructure		R0	0	R0	0

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H	ACTUAL CAPEX (JAN 2022)	ACTUAL CONN (JAN 2022)
Mqanduli 6 Pre-Eng	Eng Costs		R476 190 00	0	0	0
KSD Infilss Type 2	Households	Various areas	R0	0	R20 264 00	0
(KSD Schedule 58)	Recoverable Overheard		R40 512 00	0	R0	0
TOTAL			R52 046 6 07 00	1265	R31 621 456 00	141

KSD ELECTRIFICATION PLAN 2022/23

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
KSD Extensions	Households	Manuneni(119), EsiGubudwini(55), Upper Xhwili (53), Mandlovini A&B (65), KwaNxele (47), , MaBheleni (45), Upper Ngqwarha (65), Macosa (10), Eluxolweni (40)	R18 000 000	530
KSD Extensions LL	Infrastructure line		R1 450 00000	0
KSD Estensions Pre-Eng	Eng Costs		R350 000 00	0
Mqanduli Phase 2	Households	Nzulwini, EMPindweni, Mhlanguka, Sikolokota	R19 075 000 00	475
Mqanduli Phase 2 LL	Infrastructure lines		R 160 000 00	0
Mqanduli Phase 2 Pre-Eng	Eng Costs		R480 000 00	0
Mqanduli Phase 6	Households	Futye, Chelesi, Fameni, Mandindi, Emasameni, Londiso, Ncembezana, Thyolo,	R27 526 434 00	820
Mqanduli Phase 6 LL	Infrastructure		R2 900 000 00	

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
Mqanduli Phase 6 Pre- Eng	Eng Costs		R687 000 00	
KSD Infills Type 1	Households	Various areas	R1 440 000 00	200
KSD Schedule 5B	Recovery Overhead		R350 000 00	
TOTAL			73 725 434 00	2025

KSD ELECTRIFICATION PLAN 2023/24

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
KSD Extensions	Households	Mpheko, Dlomo, France, Entabeni, Macosa, Nkanini, Ngcengane (Lusaka Ext	R13 950 000 00	450
Mqanduli Phase 2	Households		R12 355 000 00	353
Mqanduli Phase 6	Households	Nzwakazi, A2, Nzwakazi A1, Ncalambeni B2, EMMangweni D3, Thungwana D4, Khanyanyo D5, Khalalo A2	R46 486 000 00	1137
Mqanduli Phase 6 LL	Infrastructure		R2 400 000 00	
Mqanduli Extensions 24/25	Eng Costs			
Mqanduli Wards Extensions	Households			
KSD Infills Type 1				
KSD			R75 191 000 00	1940

KSD ELECTRIFICATION PLAN 2024/25

PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
KSD (Mthatha) Extensions	Households		R25 900 000 00	450



PROJECT NAME	PROJECT TYPE	BENEFICIARIES	PLANNED CAPEX	PLANNED H/H
Mqanduli Wards Extensions	Eng Costs		R800 000 00	0
Mqanduli Wards Extension 24/25	Eng Costs		R800 000 00	0
Mqanduli Wards Extension	Households		R800 000 00	800
KSD Infills Type 1	Households		R3 600 000 00	400
TOTAL KSD			R31 9000 000 00	2000

KSD Electrification backlog

LOCAL MUNICIPALITY	ESKOM ELECTRIFIED	HISTORICAL BACKLOG	EXTENT OF BACKLOG (HISTORICAL + NEW EXTENSIONS)
King Sabata Dalindyebo	81063	2360	4810

4.10 DEPARTMENT OF EDUCATION

PROJECTS	EST BUDGET/ CON-TRACT SUM	PROGRESS TO DATE
Construction of Mbuqe JSS	R62 Mil	Practical Completion
Construction of Lower Ngqungqu JSS	R30.2 mil	Under Construction
Construction of Atwell Madala JSS	R68.3 mil	Under Construction
Construction of Wilo Comprehensive School	R55.9 mil	Under Construction

4.11 DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

COMMODITY	AREA (HA)	PLANNED INTERVENTION
Grain	1613	Provision of production inputs
Horticulture	71.5	Provision of production inputs
Poultry	-	Provision of feed for 2 poultry projects

COMMODITY	AREA (HA)	PLANNED INTERVENTION
Piggery	-	Provision of feed for 2 projects

CROPPING 2022/23

CLUSTER	PROJECT NAME	HECTOR-AGE	WARD	LOCALITY	PLANNED INTERVENTION
Msukweni 205 ha	Tyalara	70	20	Tyalara	PROVISION OF PRODUCTION INPUTS
	Msukweni	40	19	Msukweni	
	Mmangweni	60	20	Mmangweni	
	Sakhela	15	28	Sakhele	
	iSiqalo	20	28	Thafeni	
Qweqwe 164 ha	Qweqwe	40	33	Qweqwe	
	Lower Centuli	34	31	Centuli	
	Luthuthu	30	32	Luthuthu	
	Konqeni	30	32	Konqeni	
	China	30	31	Xhwili	
Ngxityana	Ngxityana	40	17	Nqwathi	
Polta	Polta Maize	35	18	Mqhekezweni	
Highbury	Highbury	35	12	Highbury	
Bambanani	Bambanani	25	35	Jixini	
Harambe Mdikane	Harambe Mdikane	89	14	Ross mission	
Baziya 339	Deleki	10	15	Baziya	Provision of production inputs
	Ndungwana	100	15	Baziya	
	Mputi	70	15	Baziya	
	Jojweni	80	15	Baziya	
	Thumamina	79	15	Baziya	
Kwenxura-abe(36,5) Dar-	Kwenxura	25	20	Kwenxura	Provision of production inputs
	Siyazama –Krakra	6	20	Krakra	
	Ikhwezilomso	2	20	Mbizana	
	Gotyibeni One	3,5	20	Kroza	

CLUSTER	PROJECT NAME	HECTOR-AGE	WARD	LOCALITY	PLANNED INTER-VENTION
Nkwalini(203,5)	Mangqobe	24	36	Mangqobe	Provision of production inputs
	Qaukeni	25	22	Qaukeni	
	Masilime Mambalu	20	22	Xhorana	
	Nkwalini WGA	15	22	Nkwalini	
	Sazulwana Khubeka	10	22	Sazulwana Khubeka	
	Ntlahla	21	22	Khovoti	
	Mbozisa	5	36	Mbozisa	
	Khohlo	10	36	Khohlo	
	Gwadiso	2	36	Lucwecwe	
	Hlalusazi	30	22	Lower Ngqungqu	
	Nkwalini coop	21,5	22	Nkwalini	
	Gwama	10	22	Xhorana	
	Mtengwane	10	22	Mancam	
Cezu (72ha)	Ulutsha	8	29	Macosa	Provision of production inputs
	Inzamezethu	19	29	Ngqwara	
	Ukhozi	2	29	Ngqwara	
	Kufezwa	6	29	Ngqwara	
	Thafeni	10	29	Thafeni	
	Macosa	8	29	Macosa	
	Wakhaba	3	29	Lower Ngqwara	
	Mqanduli feedlot	10	29	Lower Ngqwara	
	Ntsimbini	6	29	Ntsimbini	
Sibanye (119,5)	Mzilikazi	15	23	Maqomeni	Provision of production inputs
	Sigcinene	16	23	Gengqe	
	Mziba	16	23	Makhumsheni	
	Mahlamvu	31,5	23	Mahlamvu	
	Masibuye Hala	5	23	Zibhodla	
	Lwalweni	12	23	Lwalweni	
	Nike	5	23	Makhumsheni	
	Ngomfela	12	23	Mahlamvu	
	Hlalanathi	7	23	Gengqe	
Nenga(56,5)	Bhonga	28	24	Nenga	Provision of production inputs
	Sizinden	16,5	24	Sizinden	

CLUSTER	PROJECT NAME	HECTOR-AGE	WARD	LOCALITY	PLANNED INTER-VENTION
	Sibonise	7	24	Mpako	
	Sinoxolo	5	24	Nenga	
Ndamse(73)	Songwevu	5	25	Ngcwanguba	Provision of production inputs
	Ngqinelo	12	25	Ngcwanguba	
	Gqubeni	9	25	Gqubeni	
	Khwakhwa	17	25	Gqubeni	
	Ngqola	5	25	Madlakuveni	
	Liman Maqam	7	25	Gqubeni	
	Madlakuveni	12	25	Madlakuveni	
	Nondobo	6	25	Ngcwanguba	
Kwaaiman	Kwaaiman	15	27	Kwaaiman	Provision of production inputs
	Vukani Mncwasa	24	27	Mncwasa	
	Mxambule	7	26	Mxambule	
	Mtyatyambi	16	36	Mtyatyambi	
Nonceba(33ha)	Gwebani	10	21	Kalalo	Provision of production inputs
	Nonceba	13	21	Tyholo	
	Masiphuhlisane	10	21	Tyholo	

HORTICULTURE

PROJECT NAME	HA	WARD	LOCALITY	PLANNED INTERVENTION
Ntinga Magcina (Pty)(Ltd)	5.5	16	Lwandlana	
Jay jay farming	8	15	Baziya Makaula	
S.F Mtongana Fruit & Vege	6	10	Ntshabeni	
Mbuqe Povuma	12	4	Mbuqe	Supply of production inputs
Orange Groove Irrigation Scheme	17	01	Nonkobe	
SAM & SONS	6	29	Upper Ngqwara	
Siyo	2	20	Kwenxura	
Highbury Irrigation Scheme	15	13	Highbury	
TOTAL	71.5			

POULTRY

PROJECT NAME	WARD	LOCALITY	PLANNED INTERVENTION
Masande Lelethu Multi-purpose	35	Mvunge	Production Inputs
CNDC	21	Futye	Production Inputs

PIGGERY

PROJECT NAME	WARD	LOCALITY	PLANNED INTERVENTION
Roline Multi –Purpose Co-op	35	Mandlaneni	Production Inputs
CIIN	24	Lower Nenga	

INFRASTRUCTURE

PROJECT NAME	WARD	LOCALITY	PLANNED INTERVENTION
Mandlovini Dip Tank	35	Mandlovini	Construction of Dip tank
Vukani Piggery	34	Tabase	Conducting feasibility study; Designs & EIA for a 50-sow structure.
Madwaleni	35	Madwaleni	Dip tank repairs
Baziya Coop.	15	Ntokozweni	Fencing of 0.5 km arable lands
Baziya Makaula	15	Makaula	Fencing of 4.2 km arable lands
Darabe	23	Darabe	Fencing of 2.6 km arable lands.
Skhobeni shearing shed	31	Skhobeni	Construction of shearing facility
Sakhela	28	Sakhela	Bore hole Equipping
Madonisi	19	Madonisi	Bore hole Equipping
Gwegwe	32	Gwegwe	Bore hole Equipping
Lalin	17	Lalin	Bore hole Equipping
Double Perfection	22	Gengqe	Bore hole Equipping
TOTAL	800 HOUSEHOLDS WILL BE PROVIDED WITH PRODUCTION		

4.12 PRIVATESECTOR MEGA-DEVELOPMENT

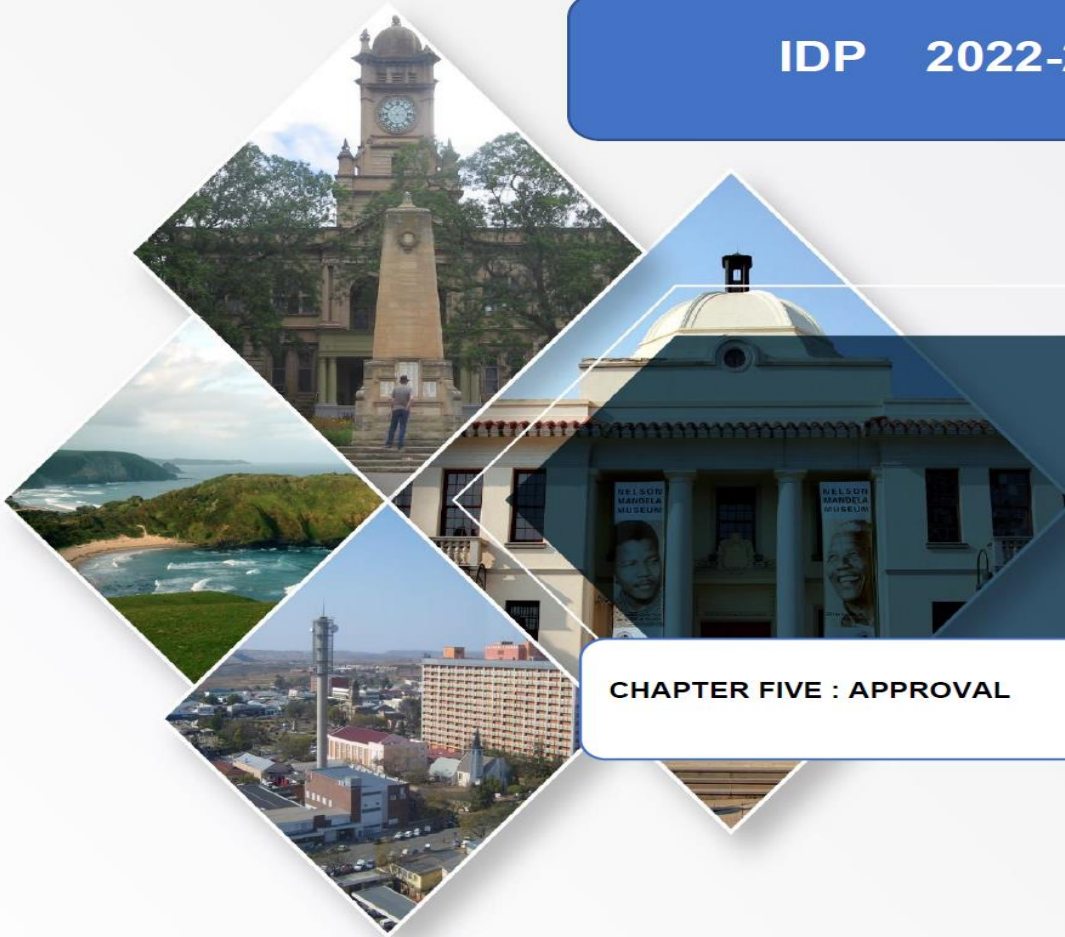
Project Name	Project Type	Responsible Agent	ward	Investment Value	Target Date
Bedford City	Mixed use	BAyethe Capital Pty (Ltd)	37	8 billion	2027

Silverton Development	Mixed use	NitaLite Investments Pty (Ltd)	1	5 billion	2030
Southridge Park	Mixed use	Chippa Property Development	3	6 billion	2025
Kaplan	Mixed use		14		2023
Northcrest mixed use	Residential and Town houses	Be Fountain Pty (Ltd)	13	48 million	2027
Airport Development	Mixed use	LE Foret Properties	10	1,8 billion	2030



KING SABATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022-2027



CHAPTER FIVE : APPROVAL



**KSD MUNICIPALITY
IDP 2022-2027**

CHAPTER FIVE: APPROVAL

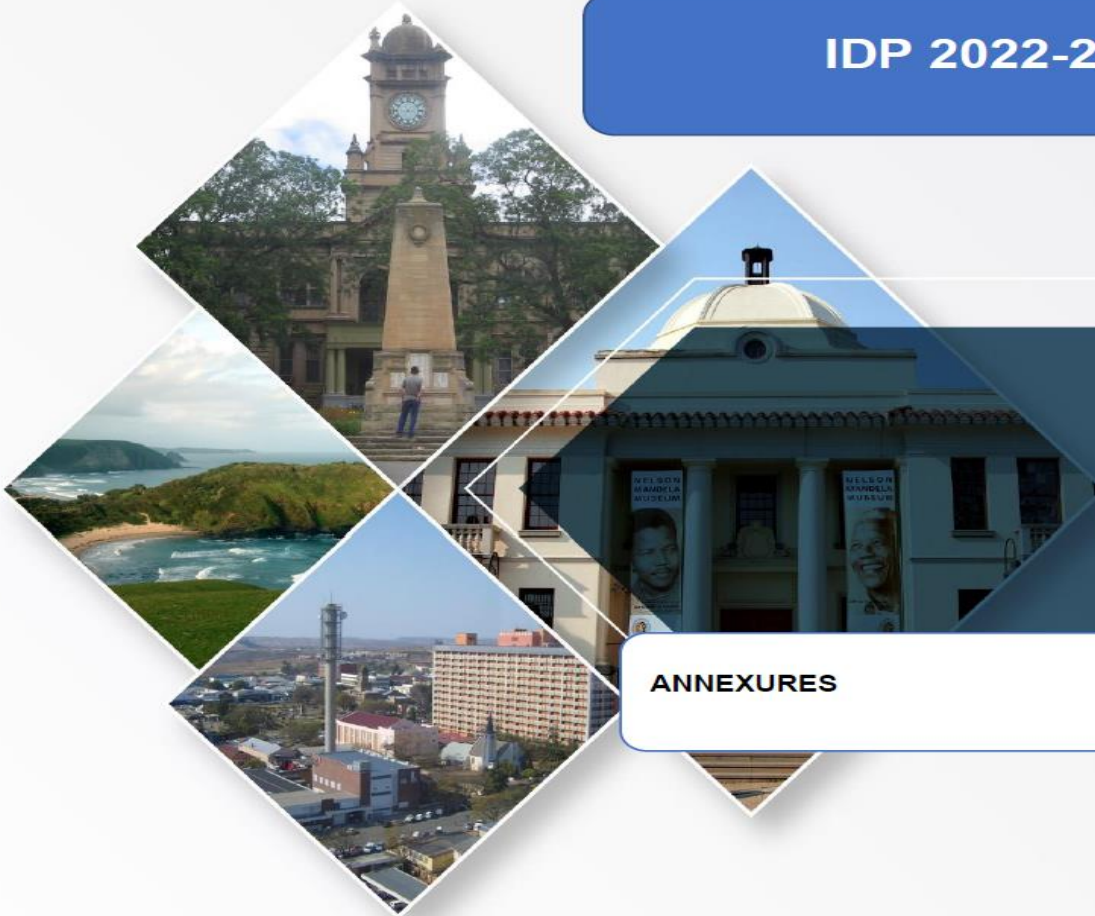
5.1 COUNCIL RESOLUTIONS

- IDP/ Budget and PMS Process Plan for IDP 2022-2027- Adopted on the 31st of August 2021,
- Tabled to Council March 2022, and
- Adopted by Council on the 31st of May 2022.



KING SIBATA DALINDYEBO LOCAL MUNICIPALITY

IDP 2022-2027



ANNEXURES



5.2 ANNEXURES

- 5.2.1 Annexure A- Annual Financial Statement
- 5.2.2 Annexure B - Audit Action Plan,
- 5.2.3 Annexure C- Grant Register
- 5.2.4 Annexure D- Revenue Recovery Plan
- 5.2.5 Annexure E- Roads Maintenance Plan



ANNEXURE A: ANNUAL FINANCIAL STATEMENTS- 30 JUNE 2022

Action Plans and Time Frames

		Today's Date		8/11/2022		Not Started	34	10 %
						In Progress	205	58 %
						Completed	113	32 %
Activity	Class of Transaction	Type of Activity	Deadline	Deadline	Municipal Official	Status	Notes	
Statement of Position								
Cash and cash equivalents & Bank overdraft	Section Title							
AFS project action plan prepared	Accounting	Accounting	9-Jun-22	Completed	Mr Mfobo/ Ms Mdlodlongi	Completed		
Notice issued by SCM–last day of orders	SCM	SCM	10-Jun-22	Completed	Ms Pilani	Completed		
Last issuing of orders	SCM	SCM	21-Jun-22	Completed	Ms Pilani	Completed		
SCM - cancellation of long outstanding orders	SCM	SCM	16-Jul-22	Completed	Ms Pilani	Completed		
procurement process for a service provider for calculation of landfill site provision	SCM	Community services	8-Jun-22	Completed	Mr Mfobo/ Ms Mdlodlongi	Completed		
Preparations of reconciliation and registers for previous months	All sections	All BTO services	22-Jul-22	Overdue	All BTO managers	In Progress	Payroll recon (not done yet), Group recon, SARS recon, Pension, Medical aid, Third Parties (not	



							done yet), Bulk Purchases, WCA, AG Fees, Creditors, SALGA, Fruitless. Grants (not done jnls to be progressed), All Cash & Cash Recons complete, VAT not yet done
Preparation of register of legal cases and potential liability	Contingent liability	Information Gathering	22-Jul-22	Overdue	MsTsepiso Mtaung	In Progress	Legal to confirm status
Notice for Submission of invoices issued	Expenditure	Information Gathering	6-Jun-22	Completed	Mrs Ntozakhe	Completed	
Deadline for Submission of invoices as per the notice	Expenditure	Information Gathering	8-Jul-22	Completed	Mrs Ntozakhe	Completed	
Investment property advert issued and service provider appointed	Asset management/SCM	Information Gathering	8-Jun-22	Completed	Mrs Vikilahle	Completed	
Sending reminders to all staff for submission of leave books for capturing before 26 June 2022	Corporate services	Information Gathering	26-Jun-22	Completed	Mr Feni	Completed	Leave provision to be calculated as CS is done with leave days
Obtain Reconciliation of Operating Bank Account	Cash and cash equivalents & Bank overdraft	Information Gathering	20-Jul-22	Completed	Mrs Bikani	Completed	
Review reconciliation of Operating Bank Account - Agree to bank statement	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mrs Bikani	Completed	



(Place final bank statement on file)							
Review reconciliation of Operating Bank Account - Agree to bank statement (Place final bank statement on file). Recalculate the reconciling items (Accuracy), follow-up and ensure that they are valid items and properly cleared if need be.	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mrs Bikani	Completed	
Review reconciliation of Operating Bank Account - Trace outstanding cheques and deposits to subsequent bank statements. Report problems	Cash and cash equivalents & Bank overdraft	Information Gathering	21-Jul-22	Completed	Mrs Bikani	Completed	
Obtain sub-ledger dump for all cashbook transaction during the current financial year. Agree total payments and total receipts per the sub-ledger dump to the final bank reconciliation.	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mrs Bikani	Completed	
Ensure Final Reconciliation sign off by the GM/CFO	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mrs Bikani	Completed	



Obtain reconciliations for petty cash accounts	Cash and cash equivalents & Bank overdraft	Information Gathering	21-Jul-22	Completed	Mr Kekana	Completed	
Review reconciliations for petty cash accounts	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mr Kekana	Completed	
Obtain reconciliations for other cash on hand accounts (Floats etc.)	Cash and cash equivalents & Bank overdraft	Information Gathering	21-Jul-22	Completed	Mrs Bikani	Completed	
Review reconciliations for other cash on hand accounts (Floats etc.)	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	21-Jul-22	Completed	Mrs Bikani	Completed	
Obtain bank confirmations and place on file	Cash and cash equivalents & Bank overdraft	Review / Reconciliation	27-Jul-22	Completed	Mrs Bikani	Completed	
Obtain documentation for all the above and place on file	Cash and cash equivalents & Bank overdraft	Information Gathering	27-Jul-22	Completed	Mrs Bikani	Completed	
Agree all the above to the general ledger / TB	Cash and cash equivalents & Bank overdraft	Working Paper finalisation	27-Jul-22	Completed	Ms Mdlodlongi	Completed	
Prepare a Lead Schedule and sign off by the GM	Cash and cash equivalents & Bank overdraft	Working Paper finalisation	27-Jul-22	Overdue	Ms Mdlodlongi	In Progress	
Receivables from exchange transactions and Receivables from non-exchange transactions	Section Title						
Obtain the Debtors Age Analysis (MUN08TOT Report) as at 30 June 2022	Receivables from exchange transac-	Information Gathering	14-Jul-22	Completed	Mrs Z. Vikilahle	Completed	



	tions and Receivables from non-exchange transactions						
Obtain MUN179 Report as at 30 June 2022 to use in the calculation of the Provision of Debt Impairment	Receivables from exchange transactions and Receivables from non-exchange transactions	Information Gathering	14-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	Comparison with Mun080 not yet done
Obtain a schedule of Bad debts written off, including the council approval	Receivables from exchange transactions and Receivables from non-exchange transactions	Information Gathering	14-Jul-22	Completed	Mrs Z. Vikilahle	Completed	N/A
Extract Age Analysis reports (MUN080TOT) - Detailed and Summary Report By Category (Consumers / Industrial & Commercial / Government)	Receivables from exchange transactions and Receivables from non-exchange transactions	Information Gathering	20-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Extract Age Analysis reports (MUN080TOT) - Detailed and Summary Report By Service (Rates / Electricity / Water / Sewerage / Refuse / Other)	Receivables from exchange transactions and Receivables from non-exchange transactions	Information Gathering	20-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	



Calculate the Bad Debts Provision	Receivables from exchange transactions and Receivables from non-exchange transactions	Impairment	20-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Transfer Debtors with Credit balances to Trade and Other payables	Receivables from exchange transactions and Receivables from non-exchange transactions	Accounting Adjustments	21-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the GM/CFO for approval and processing.	Receivables from exchange transactions and Receivables from non-exchange transactions	Accounting Adjustments	21-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Obtain documentation for all the above and place on file	Receivables from exchange transactions and Receivables from non-exchange transactions	Information Gathering	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree all the above to the general ledger / TB	Receivables from exchange transactions and Receivables from non-exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	



Prepare a Lead Schedule and sign off by the CFO	Receivables from exchange transactions and Receivables from non-exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Mrs Z. Vikilahle	Not Started	
Other receivables from non-exchange transactions	Section Title						
Obtain a schedule of other receivables (Sundry Debtors, DEBTOR - SARS, Suspense)	Other receivables from non-exchange transactions	Information Gathering	21-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Obtain a supporting documents for receivables	Other receivables from non-exchange transactions	Information Gathering	21-Jul-22	Completed	Mrs Z. Vikilahle	Completed	Mun070.hi.p, mun179.p, mun142.p
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Other receivables from non-exchange transactions	Accounting Adjustments	21-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree above to the general ledger / TB	Other receivables from non-exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by the CFO	Other receivables from non-exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Ms Mdlodlongi	Not Started	



Investments - Bank	Section Title						
Obtain a copy of all the investment reconciliations and Third Party balance confirmations showing the interest earned	Investments - Bank	Information Gathering	16-Jul-22	Completed	Mrs Bikani	Completed	
Review reconciliation of Investment Accounts - Investigate any reconciling items (should be none)	Investments - Bank	Review / Reconciliation	16-Jul-22	Completed	Mrs Bikani	Completed	
Review reconciliation of Investment Accounts - Agree to bank statement (Place final bank statement on file)	Investments - Bank	Review / Reconciliation	16-Jul-22	Completed	Mrs Bikani	Completed	
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Investments - Bank	Accounting Adjustments	16-Jul-22	Completed	Mrs Bikani	Completed	
Agree above to the general ledger / TB	Investments - Bank	Working Paper finalisation	27-Jul-22	Overdue	Mrs Bikani	In Progress	
Prepare a Lead Schedule and sign off by the GM	Investments - Bank	Working Paper finalisation	27-Jul-22	Overdue	Ms Mdlodlongi	In Progress	
VAT Control	Section Title						
Obtain a copy of all the VAT 201 returns	VAT Control	Information Gathering	27-Jul-22	Completed	Ms Ntabeni	Completed	



Summarise the VAT 201's	VAT Control	Review / Reconciliation	27-Jul-22	Completed	Ms Ntabeni	Completed	
Reconcile the VAT due / refundable @ 30 June 2019 to the general ledger / TB	VAT Control	Working Paper finalisation	27-Jul-22	Overdue	Ms Ntabeni	In Progress	
Reconcile the Revenue per the VAT 201's to the general ledger / TB	VAT Control	Working Paper finalisation	27-Jul-22	Overdue	Ms Ntabeni	In Progress	
Detail reasons for the differences	VAT Control	Working Paper finalisation	27-Jul-22	Overdue	Ms Ntabeni	In Progress	
Forward any reconciling items to the GM for inclusion in the final June 2020 VAT 201 return	VAT Control	Accounting Adjustments	27-Jul-22	Overdue	Ms Ntabeni	In Progress	
Prepare a Lead Schedule and sign off by the GM	VAT Control	Working Paper finalisation	16-Aug-22	16-Aug-22	Ms Mdlodlongi	Not Started	
VAT Provision	Section Title						
Obtain a copy of the system report detailing the VAT portion of Trade Receivables at year end	VAT Provision	Information Gathering	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Obtain a copy of the system report detailing the VAT portion of Trade Payables at year end	VAT Provision	Information Gathering	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	



Re-perform the VAT Provision Calculation for Trade Receivables (output)	VAT Provision	Review / Reconciliation	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Re-perform the VAT Provision Calculation for Trade Payables (input)	VAT Provision	Review / Reconciliation	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Agree the above VAT Provision for Input and Outputs to the system generated calculation	VAT Provision	Review / Reconciliation	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Discuss any arrears of concern with management and if necessary prepare adjusting journals for the GM to authorise and process.	VAT Provision	Accounting Adjustments	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Agree above to the general ledger / TB	VAT Provision	Working Paper finalisation	11-Aug-22	11-Aug-22	Ms Ntabeni	In Progress	
Prepare a Lead Schedule and sign off by the GM	VAT Provision	Working Paper finalisation	16-Aug-22	16-Aug-22	Ms Mdlodlongi	Not Started	
Trade and other payables from exchange transactions	Section Title						
Suppliers	Section Title						
Obtain the Creditors Age Analysis reports as at 30 June 2022	Trade and other payables from exchange transactions	Information Gathering	22-Jul-22	Completed	Mr Kekana	Completed	



Agree all creditors on the Age Analysis to suppliers statements	Trade and other payables from exchange transactions	Review / Reconciliation	22-Jul-22	Completed	Mr Kekana	Completed	
Place a copy of the suppliers statement on file and reference to Age Analysis	Trade and other payables from exchange transactions	Working Paper finalisation	22-Jul-22	Completed	Mr Kekana	Completed	
Agree the balance per the sub ledger to the main ledger. Report any differences	Trade and other payables from exchange transactions	Working Paper finalisation	22-Jul-22	Completed	Mr Kekana	Completed	
Other Creditors	Section Title						
Obtain Accrual Listing as at 30 June 2022	Trade and other payables from exchange transactions	Information Gathering	8-Aug-22	Overdue	Mr Kekana	In Progress	
Agree the Accrual Listing to the GL	Trade and other payables from exchange transactions	Review / Reconciliation	8-Aug-22	Overdue	Mr Kekana	In Progress	
Ensure there is a separate file for the invoices of Accruals Listing	Trade and other payables from exchange transactions	Working Paper finalisation	8-Aug-22	Overdue	Mr Kekana	In Progress	
Agree list of Other Creditors to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	8-Aug-22	Overdue	Mr Kekana	In Progress	
Salaries Control	Section Title						



Obtain all reconciliation of the salaries control accounts (PAYE, UIF, SDL, Pension Fund, Provident Fund, Medical Aid)	Trade and other payables from exchange transactions	Information Gathering	22-Jul-22	Overdue	Mrs Bam	In Progress	Not all done
Review and re-perform the Salaries reconciliation	Trade and other payables from exchange transactions	Review / Reconciliation	22-Jul-22	Overdue	Mrs Bam	In Progress	
Obtain a list of terminations during the year and on a sample basis ensure that there were no payments made after termination date	Trade and other payables from exchange transactions	Review / Reconciliation	22-Jul-22	Completed	Mrs Bam	Completed	
Trace the outstanding / reconciling items to subsequent bank statement	Trade and other payables from exchange transactions	Review / Reconciliation	22-Jul-22	Completed	Mrs Bam	Completed	N/A only receipts
Agree balance per the Salaries Control schedule to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	22-Jul-22	Overdue	Mrs Bam	In Progress	
Unknown Deposits	Section Title						
Obtain a schedule / listings	Trade and other payables from exchange transactions	Information Gathering	27-Jul-22	Overdue	Ms Ntola	In Progress	



Review and reconcile the unknown deposits (Obtain and document explanations)	Trade and other payables from exchange transactions	Review / Reconciliation	27-Jul-22	Overdue	Ms Ntola	In Progress	
Agree balance per the Unknown Deposits schedule to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Ms Ntola	In Progress	
Other Deposits Received	Section Title						
Obtain a schedule / reconciliation of the Builders, Halls, Library, Banners/Posters and Other deposits held at year end	Trade and other payables from exchange transactions	Information Gathering	19-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree the Hall, Equipment and Other Deposits held at year end to refund after year end	Trade and other payables from exchange transactions	Review / Reconciliation	19-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree balance per the Hall, Equipment and Other Deposits schedule to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	19-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Prepaid Income/Income Received in Advance	Section Title						
Obtain a schedule of Prepaid Electricity received in advance	Trade and other payables from exchange transactions	Information Gathering	13-Jul-22	Completed	Mrs Z. Vikilahle	Completed	



Review the calculation for Prepaid Electricity received in advance	Trade and other payables from exchange transactions	Review / Reconciliation	13-Jul-22	Completed	Mrs Z. Vikilahle	Completed	Difference of R118k being investigated
Agree balance per the schedule to the Trial Balance/GL	Trade and other payables from exchange transactions	Working Paper finalisation	23-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Leave Accrual	Section Title						
Obtain the list of staff leave accruals	Trade and other payables from exchange transactions	Information Gathering	23-Jul-22	Completed	Ms Sigcu/ Mrs Ntozakhe	Completed	List provided on the 25th of July
Review the calculation for staff leave accruals	Trade and other payables from exchange transactions	Review / Reconciliation	23-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	Calculation in progress
Discuss any arrears of concern with management and if necessary prepare adjusting journals for the GM to authorise and process.	Trade and other payables from exchange transactions	Accounting Adjustments	27-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	27-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	



Agree schedule of Leave Accrual to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	
Bonus Provision	Section Title						
Obtain the Bonus Provision Calculation	Trade and other payables from exchange transactions	Information Gathering	23-Jul-22	Completed	Ms Sigcu/ Mrs Ntozakhe	Completed	
Review the calculation	Trade and other payables from exchange transactions	Review / Reconciliation	23-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	To be completed tomorrow
Discuss any arrears of concern with management and if necessary prepare adjusting journals for the GM to authorise and process.	Trade and other payables from exchange transactions	Accounting Adjustments	23-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	To be completed tomorrow
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Trade and other payables from exchange transactions	Accounting Adjustments	23-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	To be completed tomorrow
Agree schedule of Bonus Provision to the Trial Balance	Trade and other payables from exchange transactions	Working Paper finalisation	27-Jul-22	Overdue	Ms Sigcu/ Mrs Ntozakhe	In Progress	



Finalisation of Trade Payables	Section Title						
Obtain documentation for all the above and place on file	Trade and other payables from exchange transactions	Information Gathering	8-Aug-22	Overdue	Mr Kekana	In Progress	
Transfer Creditors with Debit balances to Trade and Other receivables	Trade and other payables from exchange transactions	Accounting Adjustments	30-Jul-22	Overdue	Mr Kekana	In Progress	
Agree all the above to the general ledger / TB	Trade and other payables from exchange transactions	Working Paper finalisation	30-Jul-22	Overdue	Mr Kekana	In Progress	
Calculate the discount for creditors. See if material	Trade and other payables from exchange transactions	Accounting Adjustments	30-Jul-22	Completed	Mr Kekana	Completed	N/A
Prepare a Lead Schedule and sign off by GM	Trade and other payables from exchange transactions	Working Paper finalisation	8-Aug-22	Overdue	Mr Kekana	In Progress	
Consumer deposits	Section Title						
Obtain summary and detailed report of deposits by service (Hard copy / Electronic)	Consumer deposits	Information Gathering	16-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree the schedule of deposits to the general ledger / TB	Consumer deposits	Review / Reconciliation	16-Jul-22	Completed	Mrs Z. Vikilahle	Completed	



Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Consumer deposits	Review / Reconciliation	16-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Prepare a Lead Schedule and sign off by CFO	Consumer deposits	Working Paper finalisation	30-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Unspent conditional grants and receipts	Section Title						
Obtain a schedule of all unspent conditional grants and receipts	Unspent conditional grants and receipts	Information Gathering	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	To be completed 28th of July
Ensure that each unspent conditional grants and receipts has a schedule detailing opening balance, receipts, expenditure and closing balance.	Unspent conditional grants and receipts	Information Gathering	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Review each of the schedules for the individual unspent conditional grants and receipts	Unspent conditional grants and receipts	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Trace each of the receipts to supporting documents and the bank statement	Unspent conditional grants and receipts	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Review the spent portion of the individual unspent conditional grants and re-	Unspent conditional grants and receipts	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	



ceipts, ensure that payment vouchers are available							
Ensure that the correct revenue and expenditure has been realised to the Statement of Performance. Ensure the VAT portion has been correctly accounted for	Unspent conditional grants and receipts	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Unspent conditional grants and receipts	Accounting Adjustments	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Agree above to the general ledger / TB	Unspent conditional grants and receipts	Working Paper finalisation	27-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare a Lead Schedule and sign off by CFO	Unspent conditional grants and receipts	Working Paper finalisation	27-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Borrowings	Section Title						
Enquire about all borrowings, Council approvals and loan agreements	Borrowings	Information Gathering	23-Jul-22	Completed	Mr Mfobo/Mr Munyu	Completed	
Obtain Confirmations from DBSA and FNB	Borrowings	Information Gathering	23-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	Follow up email to be sent to DBSA
Prepare an annual schedule, detailing repayments, interest and balance	Borrowings	Review / Reconciliation	23-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	



Reconcile schedule to statement	Borrowings	Review / Reconciliation	23-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Borrowings	Accounting Adjustments	23-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Agree above to the general ledger / TB	Borrowings	Working Paper finalisation	27-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare a Lead Schedule and sign off by CFO	Borrowings	Working Paper finalisation	27-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Provisions for Landfill Site	Section Title						
Obtain the Calculations for the Provision for Rehabilitation of Land Fill Site from the Expert	Provisions for Landfill Site	Information Gathering	22-Jul-22	Completed	Mr Maka	Completed	
Review the calculate the Provision for Rehabilitation of Land Fill Site. Check the assumptions used.	Provisions for Landfill Site	Review / Reconciliation	22-Jul-22	Completed	Mr Maka	Completed	
Prepare all necessary journal adjustments with supporting documents and forward to the GM for approval and processing.	Provisions for Landfill Site	Accounting Adjustments	22-Jul-22	Completed	Mr Maka	Completed	



Agree above to the general ledger / TB	Provisions for Landfill Site	Working Paper finalisation	22-Jul-22	Completed	Mr Maka	Completed	
Prepare a Lead Schedule and sign off by GM	Provisions for Landfill Site	Working Paper finalisation	30-Jul-22	Completed	Mr D Mkhokotho	Completed	
Long Service Awards	Section Title						
Submission of Actuarial information to the Expert	Defined benefit plan	Information Gathering	12-Jul-22	Completed	Mrs Ntozakhe	Completed	
Obtain Actuarial Report	Defined benefit plan	Information Gathering	26-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare information for inclusion in the Annual Financial Statements	Defined benefit plan	Review / Reconciliation	26-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Defined benefit plan	Accounting Adjustments	26-Jul-22	Completed	Mrs Ntozakhe	Completed	
Agree above to the general ledger / TB	Defined benefit plan	Working Paper finalisation	30-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare a Lead Schedule and sign off by GM	Defined benefit plan	Working Paper finalisation	30-Jul-22	Completed	Mrs Ntozakhe	Completed	
Revaluation Reserve & Self Insurance Reserve	Section Title						
Analyse the movement of the Self Insurance Reserve	Reserves	Review / Reconciliation	27-Jul-22	Completed	Mrs Bikani	Completed	



Obtain documentation and reasons for all the above and place on file	Reserves	Information Gathering	27-Jul-22	Completed	Mrs Bikani	Completed	
Analyse the movement of the Revaluation Reserve	Reserves	Review / Reconciliation	18-Aug-22	18-Aug-22	Mrs Vikilahle	In Progress	
Agree above to the general ledger / TB	Reserves	Working Paper finalisation	18-Aug-22	18-Aug-22	Mrs Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Reserves	Working Paper finalisation	8-Aug-22	Overdue	Mr D Mkhokotho	In Progress	
Accumulated surplus / (deficit)	Section Title						
Identify all prior year adjustments required (Change in policy / Error / Estimate)	Accumulated surplus / (deficit)	Review / Reconciliation	4-Aug-22	Overdue	Ms Mdlodlongi	In Progress	
Obtain documentation and reasons for all the above and place on file	Accumulated surplus / (deficit)	Review / Reconciliation	4-Aug-22	Overdue	Ms Mdlodlongi	In Progress	
Agree above to the general ledger / TB	Accumulated surplus / (deficit)	Working Paper finalisation	4-Aug-22	Overdue	Ms Mdlodlongi	In Progress	
Prepare a Lead Schedule and sign off	Accumulated surplus / (deficit)	Working Paper finalisation	16-Aug-22	16-Aug-22	Ms Mdlodlongi	In Progress	
Statement of Performance							
Property rates	Section Title						



Obtain valuation rol summary split by Residential / Commercial / State / Ex-empt	Property rates	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Obtain split of annual rates by Residential / Commercial / State / Farms	Property rates	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Review the reconciliation between the property rates and the valuation roll for revenue completeness	Property rates	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Obtain documentation for all the above and place on file	Property rates	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree above to the general ledger / TB	Property rates	Working Paper finalisation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Prepare a Lead Schedule and sign off by GM	Property rates	Working Paper finalisation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Service charges	Section Title						
Obtain monthly income reports for all services from the sub-ledger (electricity, refuse removal, fire levies)	Service charges	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Obtain the monthly income reports from Pre-paid Electricity system	Service charges	Information Gathering	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	



Agree the Prepaid income per the Contour Prepaid Electricity system to the General Ledger	Service charges	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree the monthly income reports per service to the General Ledger	Service charges	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Prepare a lead schedule splitting the revenue up by service	Service charges	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Subtract the current year differed electricity income from current year electricity revenue and add back prior year differed income	Service charges	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree above to the general ledger / TB	Service charges	Working Paper finalisation	23-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	To agree with AFS tomorrow
Prepare a Lead Schedule and sign off by GM	Service charges	Working Paper finalisation	23-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	To agree with AFS tomorrow
Rental of facilities and equipment	Section Title						
Obtain a list of all Rentable Property (Land, Houses & equipment)	Rental of facilities and equipment	Review / Reconciliation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Reconcile the rental register to the Investment Property register and PPE register to ensure that all	Rental of facilities and equipment	Review / Reconciliation	26-Jul-22	Completed	Mrs Z. Vikilahle	Completed	



rentals have been accounted for							
Prepare a schedule of rental income. Detailing the name of lessee, monthly rental, period, escalation	Rental of facilities and equipment	Review / Reconciliation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Obtain lease agreements if applicable and agree information per schedule prepared and receipting	Rental of facilities and equipment	Review / Reconciliation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Calculate the straight lining the leases	Rental of facilities and equipment	Accounting Adjustments	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Rental of facilities and equipment	Accounting Adjustments	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree above to the general ledger / TB	Rental of facilities and equipment	Working Paper finalisation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Rental of facilities and equipment	Working Paper finalisation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Interest earned - external investments	Section Title						
Prepare a schedule of interest earned	Interest earned - external investments	Review / Reconciliation	21-Jul-22	Overdue	Mrs Bikani	In Progress	To agree with AFS tomorrow



Agree interest to any IT3's obtained from the bank (note different y/e on IT3)	Interest earned - external investments	Review / Reconciliation	21-Jul-22	Overdue	Mrs Bikani	In Progress	To agree with AFS tomorrow
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Interest earned - external investments	Accounting Adjustments	21-Jul-22	Overdue	Mrs Bikani	In Progress	To agree with AFS tomorrow
Agree above to the general ledger / TB	Interest earned - external investments	Working Paper finalisation	21-Jul-22	Overdue	Mrs Bikani	In Progress	To agree with AFS tomorrow
Prepare a Lead Schedule and sign off by GM	Interest earned - external investments	Working Paper finalisation	21-Jul-22	Overdue	Mrs Bikani	In Progress	To agree with AFS tomorrow
Interest earned - outstanding receivables	Section Title						
Prepare a schedule of interest earned by service type	Interest earned - outstanding receivables	Review / Reconciliation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Document the interest rate charges and terms (E.g.. - no interest 0-30 days, interest @ XX% after 30 days)	Interest earned - outstanding receivables	Review / Reconciliation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree above to the general ledger / TB	Interest earned - outstanding receivables	Working Paper finalisation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Interest earned - outstanding receivables	Working Paper finalisation	27-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	



Fines	Section Title						
Obtain traffic fines book that agrees to the traffic fines register in terms of books issued	Fines	Information Gathering	8-Jul-22	Overdue	Mr Ketledas/Ms Soqinase	In Progress	Traffic Fines Register not yet received
Obtain a register/schedule of Traffic fines income	Fines	Information Gathering	8-Jul-22	Overdue	Mr Ketledas/Ms Soqinase	In Progress	Traffic Fines Register not yet received
Prepare a schedule of fine income	Fines	Review / Reconciliation	29-Jul-22	Overdue	Mrs Z. Vikilahle	Not Started	
Application of IGRAP1	Fines	Review / Reconciliation	29-Jul-22	Overdue	Mrs Z. Vikilahle	Not Started	
Agree above to the general ledger / TB	Fines	Working Paper finalisation	29-Jul-22	Overdue	Mrs Z. Vikilahle	Not Started	
Prepare a Lead Schedule and sign off by GM	Fines	Working Paper finalisation	8-Aug-22	Overdue	Mrs Z. Vikilahle	Not Started	
Licences and permits	Section Title						
Obtain system generated daily, month or annual reports from the traffic management system	Licences and permits	Information Gathering	29-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	DLTC, VTS complete and MVRA not yet complete
Prepare a schedule of licences and permits income	Licences and permits	Review / Reconciliation	29-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree the traffic system generated report above to the general ledger / TB	Licences and permits	Working Paper finalisation	29-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	



Prepare a Lead Schedule and sign off by GM	Licences and permits	Working Paper finalisation	29-Jul-22	Overdue	Mrs Z. Vikilahle	Not Started	
Government grants and subsidies (Revenue and Expenditure)	Section Title						
Obtain supporting documentation for all the above grants and reference to schedules prepared	Government grants and subsidies	Information Gathering	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	To be completed on the 28th
Prepare a schedule of grant and subsidies income - Condition grants	Government grants and subsidies	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare a schedule of grant and subsidies income - Unconditional grants	Government grants and subsidies	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Ensure that grant expenditure has been correctly raised	Government grants and subsidies	Review / Reconciliation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Agree above to the general ledger / TB	Government grants and subsidies	Working Paper finalisation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Prepare a Lead Schedule and sign off by GM	Government grants and subsidies	Working Paper finalisation	21-Jul-22	Overdue	Mr Mfobo/Mr Munyu	In Progress	
Public contributions and donations	Section Title						



Prepare a schedule of public contributions and donations	Public contributions and donations	Review / Reconciliation	21-Jul-22	Overdue	Mrs A Vikilahle	In Progress	To be completed once asset register is complete as there were some assets donated
Agree above to the general ledger / TB	Public contributions and donations	Working Paper finalisation	21-Jul-22	Overdue	Mrs A Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Public contributions and donations	Working Paper finalisation	21-Jul-22	Overdue	Ms Mdlodlongi	In Progress	
Other income	Section Title						
Prepare a schedule of other income by type (tender fees,library fees, disconnection fees, pound fees, fees earned, printing and stationer recovery	Other income	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree the other income to supporting documents if applicable (Insurance claims)	Other income	Review / Reconciliation	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
Agree above to the general ledger / TB	Other income	Working Paper finalisation	23-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	To be compared with AFS
Prepare a Lead Schedule and sign off by GM	Other income	Working Paper finalisation	23-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Employee related costs & Remuneration of councillors	Section Title						



Obtain full payroll dump (monthly by employee)	Employee related costs & Remuneration of council-lors	Review / Reconciliation	13-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare a schedule of employee cost by month	Employee related costs & Remuneration of council-lors	Review / Reconciliation	13-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare a schedule of Section 57 managers costs for 2021 and 2022 (Detail - Annual Salary, Bonuses, Allowances and Company Contributions)	Employee related costs & Remuneration of council-lors	Review / Reconciliation	13-Jul-22	Completed	Mrs Ntozakhe	Completed	
Prepare a schedule of councillor costs for 2020 and 2021 , Split by Mayor, speaker, Executive committee and Councillors	Employee related costs & Remuneration of council-lors	Review / Reconciliation	16-Jul-22	Completed	Mrs Ntozakhe	Completed	
Reconcile cost to company per the payroll system to the TB	Employee related costs & Remuneration of council-lors	Review / Reconciliation	22-Jul-22	Overdue	Mrs Ntozakhe	In Progress	In progress to be ready tomorrow
Agree above to the general ledger / TB	Employee related costs & Remuneration of council-lors	Working Paper finalisation	27-Jul-22	Overdue	Mrs Ntozakhe	In Progress	
Prepare a Lead Schedule and sign off by GM	Employee related costs & Remuneration of council-lors	Working Paper finalisation	27-Jul-22	Overdue	Mrs Ntozakhe	In Progress	



Bad debts impairment	Section Title						
Obtain a schedule of bad debts write off	Bad debts impairment	Information Gathering	26-Jul-22	Completed	Mrs Z. Vikilahle	Completed	To agree with AFS tomorrow
Cross reference impairment calculation to Trade and other receivables	Bad debts impairment	Working Paper finalisation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Agree above to the general ledger / TB	Bad debts impairment	Working Paper finalisation	26-Jul-22	Overdue	Mrs Z. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Bad debts impairment	Working Paper finalisation	8-Aug-22	Overdue	Mrs Z. Vikilahle	In Progress	
Repairs and maintenance	Section Title						
Obtain a electronic down load of all the repairs and maintenance ledger accounts	Repairs and maintenance	Information Gathering	13-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday
Review the accounts for any possible assets	Repairs and maintenance	Review / Reconciliation	13-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Repairs and maintenance	Accounting Adjustments	13-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off by GM	Repairs and maintenance	Working Paper finalisation	8-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Finance costs - Fruitless exp	Section Title						



Obtain a schedule of interest paid	Finance costs	Information Gathering	28-Jul-22	Overdue	Mrs Ntozakhe	In Progress	Interest of pensions is the only one outstanding
Obtain documentation for all the above and place on file	Finance costs	Information Gathering	28-Jul-22	Overdue	Mrs Ntozakhe	In Progress	
Agree above to the general ledger / TB	Finance costs	Working Paper finalisation	28-Jul-22	Overdue	Mrs Ntozakhe	In Progress	
Prepare a Lead Schedule and sign off by GM	Finance costs	Working Paper finalisation	28-Jul-22	Overdue	Mrs Ntozakhe	In Progress	
Bulk purchases	Section Title						
Obtain invoices relating to bulk purchases	Bulk purchases	Information Gathering	14-Jul-22	Completed	Mr Kekana	Completed	
Summarise the bulk purchases expense and agree it to the general ledger	Bulk purchases	Review / Reconciliation	14-Jul-22	Completed	Mr Kekana	Completed	
Prepare a Lead Schedule and sign off by GM/CFO	Bulk purchases	Working Paper finalisation	22-Jul-22	Overdue	Mr Kekana	In Progress	To agree with AFS tomorrow
General expenses	Section Title						
Map all the General Expenses	General expenses	Compilation of AFS	23-Jul-22	Completed	Ms Mdlodlongi	Completed	
Agree the general expenses to the prior years AFS	General expenses	Review / Reconciliation	27-Jul-22	Overdue	Ms Mdlodlongi	In Progress	
Prepare a Lead Schedule and sign off	General expenses	Working Paper finalisation	8-Aug-22	Overdue	Ms Mdlodlongi	In Progress	
Drafting and Disclosure	Section Title						



Employee costs and section 57 managers	Drafting and Disclosure	Compilation of AFS	16-Jul-22	Completed	Ms Mdlodlongi	Completed	
Councillors List	Drafting and Disclosure	Compilation of AFS	16-Jul-22	Completed	Ms Mdlodlongi	Completed	
Unauthorised expenditure	Drafting and Disclosure	Compilation of AFS	8-Aug-22	Overdue	Ms Mdlodlongi	In Progress	
Irregular expenditure	Drafting and Disclosure	Compilation of AFS	30-Jul-22	Overdue	Ms Pilani	In Progress	To confirm Mr Zibi
Fruitless and wasteful expenditure	Drafting and Disclosure	Compilation of AFS	30-Jul-22	Overdue	Mr Kekana	In Progress	Interest of pensions is the only one outstanding
Contributions to organised local government	Drafting and Disclosure	Compilation of AFS	30-Jul-22	Completed	Ms Mdlodlongi	Completed	
Distribution Losses - Obtain Electricity Distribution Loss Calculation	Drafting and Disclosure	Compilation of AFS	22-Jul-22	Completed	Mrs Z. Vikilahle	Completed	Calculations done except for Electricity Dept to confirm and sign
Audit fees - Prepare a schedule of Audit fee for the current year	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Completed	Mr Kekana	Completed	
VAT - Ensure that the VAT note states - Payments basis and any penalties etc.	Drafting and Disclosure	Compilation of AFS	9-Aug-22	Overdue	Ms Ntabeni/Ms Mdlodlongi	In Progress	
PAYE and UIF - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Overdue	Mrs Bam	In Progress	
Pension and Medical Aid Deductions - Prepare a schedule of annual movement (with O/S balance)	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Overdue	Mrs Bam	In Progress	



Councillor's arrear consumer accounts	Drafting and Disclosure	Compilation of AFS	23-Jul-22	Completed	Mrs Z. Vikilahle	Completed	
List Non-Compliance with Chapter 11 of the Municipal Finance Management Act	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Overdue	Mr Mfobo	In Progress	
Obtain a schedule of Capital Commitments	Drafting and Disclosure	Compilation of AFS	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Review schedule of Capital Commitments against other sources (WIP/Tender Register/contract register)	Drafting and Disclosure	Compilation of AFS	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday
Obtain a list of Contingent Liabilities and Assets. (Obtain confirmation from Legal advisor)	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Overdue	Ms Motaung	In Progress	
Prepare a schedule of any IN-KIND DONATIONS AND ASSISTANCE received by the municipality	Drafting and Disclosure	Compilation of AFS	23-Jul-22	Overdue	Mrs A Vikilahle	In Progress	
Prepare a list of all RELATED PARTIES	Drafting and Disclosure	Compilation of AFS	21-Jul-22	Completed	Ms Mdlodlongi	Completed	
Discuss and list all EVENTS AFTER THE REPORTING DATE	Drafting and Disclosure	Compilation of AFS	16-Aug-22	16-Aug-22	Mr Mkhokolotho	In Progress	
Note all KEY SOURCES OF ESTIMATION UNCERTAINTY AND JUDGEMENTS	Drafting and Disclosure	Compilation of AFS	16-Aug-22	16-Aug-22	Mr Mkhokolotho	In Progress	



RISK MANAGEMENT - Detail	Drafting and Disclosure	Compilation of AFS	16-Aug-22	16-Aug-22	Mr Mkhokolotho	In Progress	
Prepare and schedule of all RECLASSIFICATION, CORRECTION OF PRIOR YEAR ERRORS AND DIRECTIVE 4 AMENDMENTS	Drafting and Disclosure	Compilation of AFS	12-Aug-22	12-Aug-22	Ms Mdlodlongi/Mr Mkhokolotho	In Progress	
COMPARISON of actual and budget with explanations	Drafting and Disclosure	Compilation of AFS	12-Aug-22	12-Aug-22	All BTO Managers	In Progress	
List all OPERATING LEASES	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Document reasons for all budget vs. actual variances	Drafting and Disclosure	Compilation of AFS	16-Aug-22	16-Aug-22	Mrs Z. Vikilahle/ Mrs Ntozakhe/Mrs A Vikilahle/Mrs Mpahlwa/Mr Mfobo	In Progress	
Mapping AFS on CaseWare	Drafting and Disclosure	Compilation of AFS	28-Jul-22	Completed	Ms Mdlodlongi/Mr Mkhokolotho	Completed	
Review Accounting Policies	Drafting and Disclosure	Compilation of AFS	8-Aug-22	Overdue	Mr Mkhokolotho/Mr Jiholo	In Progress	
Review and compare prior years amounts and discloses	Drafting and Disclosure	Compilation of AFS	8-Aug-22	Overdue	Mr Mkhokolotho/Ms Mdlodlongi	In Progress	
Draft Annual Financial Statements to CFO for Internal Audit and Audit Committee	Drafting and Disclosure	Compilation of AFS	21-Aug-22	21-Aug-22	Mr Mkhokolotho/Ms Mdlodlongi	In Progress	



Effect Comments from the Internal Audit, Audit Committee and PT	Drafting and Disclosure	Compilation of AFS	23-Aug-22	23-Aug-22	Mr Mkhholoko-tho/Ms Mdloedlongi	Not Started	
Amend the Annual Financial Statement based on feedback	Drafting and Disclosure	Compilation of AFS	26-Aug-22	26-Aug-22	Mr Mkhholoko-tho/Ms Mdloedlongi	Not Started	
Obtain signatures of the Municipal Manager and CFO	Drafting and Disclosure	Compilation of AFS	28-Aug-22	28-Aug-22	Mr Mkhholoko-tho/Ms Mdloedlongi	Not Started	
Submission of Final Annual Financial Statements to the Office of the Auditor General	Drafting and Disclosure	Compilation of AFS	31-Aug-22	31-Aug-22	Mr Mkhholoko-tho/Mr Jiholo	Not Started	
Restatement							
Obtained Prior Years Audit Report	Restatements	Compilation of AFS	19-Aug-22	19-Aug-22	Mr Mkhholoko-tho	In Progress	Payments done in the current year relating to prior year, Irregular Expenditure, Receivables for rentals
Obtained Prior Years Management Report	Restatements	Compilation of AFS	7-Aug-22	Completed	Mr Mkhholoko-tho	Completed	
Analyse Prior Years Management Report (Factual vs. Extrapolated)	Restatements	Compilation of AFS	7-Aug-22	Completed	Mr Mkhholoko-tho	Completed	
Analyse Prior Years Management Report (Factual vs. Extrapolated) - Assets	Assets	Information Gathering	7-Aug-22	Overdue	Mr Mkhholoko-tho	In Progress	
Engage with Stakeholders and undertake Restatement Process - Assets	Assets	Accounting Adjustments	7-Aug-22	Overdue	Mr Mkhholoko-tho	In Progress	SP for assets started on Monday



Discussion with Management and Finalise Re-statement Process - Assets	Assets	Working Paper finalisation	7-Aug-22	Overdue	Mr Mkhholoko-tho	In Progress	SP for assets started on Monday
Restatement Process - Prepare Journal Entries	Restatements - Finalisation	Accounting Adjustments	7-Aug-22	Overdue	Mr Mkhholoko-tho/Ms Mdlodlongi	In Progress	
Prepare a Lead Schedule and sign off for all restatements	Restatements - Finalisation	Working Paper finalisation	7-Aug-22	Overdue	Mr Mkhholoko-tho/Ms Mdlodlongi	In Progress	
Restatement of Annual Financial Statements	Restatements - Finalisation	Compilation of AFS	7-Aug-22	Overdue	Mr Mkhholoko-tho/Ms Mdlodlongi	In Progress	
Submission of set of GRAP compliant AFS to AG and PT	AFS	Compilation of AFS	31/08/2022	31/08/2022	Mr Mkhholoko-tho/Mr Jiholo/Ms Mdlodlongi	Not Started	
Inventories	Section Title						
Prior period errors							
Enquire from management about the inventory adjustment that should have been made to correct prior period error	Inventories	Information Gathering	14-Jul-22	Completed	Mr Kwange	Completed	Stock count completed and no prior year restatements
Obtain supporting documentation for the journal passed	Inventories	Information Gathering	14-Jul-22	Completed	Mr Kwange	Completed	
Agree opening balance on the GL vote to final inventory listing	Inventories	Review / Reconciliation	14-Jul-22	Overdue	Mr Kwange	In Progress	
Current period							



Obtain confirmation of all properties status whether they are still in the name of the municipality and their intention	Property, plant and equipment	Information Gathering	22-Jul-22	Overdue	Mrs Tobia	In Progress	Confirmation to be sent to H/S
Obtain inventory reconciliations for the past 3 quarters	Inventories	Information Gathering	15-Jul-22	Completed	Mr Kwange	Completed	
Enquire and obtain supporting documentation for any stock adjustments made for the periods	Inventories	Information Gathering	15-Jul-22	Completed	Mr Kwange	Completed	
Agree inventory balance on the GL vote for 3rd to system inventory sheet for the same period	Inventories	Review / Reconciliation	27-Jul-22	Overdue	Mr Kwange	In Progress	
Follow up with management on any variances identified	Inventories	Review / Reconciliation	27-Jul-22	Overdue	Mr Kwange	In Progress	
Prepare adjusting journals	Inventories	Accounting Adjustments	27-Jul-22	Overdue	Mr Kwange	In Progress	
Obtain the Final Stock Count list	Inventories	Information Gathering	27-Jul-22	Completed	Mr Kwange	Completed	
Obtain the Final Costed Stock sheets	Inventories	Information Gathering	27-Jul-22	Overdue	Mr Kwange	In Progress	
Check the sheet for accuracy	Inventories	Review / Reconciliation	27-Jul-22	Overdue	Mr Kwange	In Progress	



Prepare all necessary journal adjustments with supporting documents and forward to the CFO for approval and processing.	Inventories	Accounting Adjustments	27-Jul-22	Overdue	Mr Kwange	In Progress	
Agree above to the general ledger / TB	Inventories	Working Paper finalisation	27-Jul-22	Overdue	Mr Kwange	In Progress	
Prepare a Lead Schedule and sign off	Inventories	Working Paper finalisation	16-Aug-22	16-Aug-22	Mr Kwange	In Progress	
Property, plant and equipment - Asset management policy and accounting policy	Section Title						
Obtain asset management policy (approved)	Property, plant and equipment	Information Gathering	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Review and agree asset management policy with accounting policy	Property, plant and equipment	Review / Reconciliation	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Update accounting policy on caseware to match asset management policy	Property, plant and equipment	Accounting Adjustments	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Property, plant and equipment - Infrastructure and community assets	Section Title						
Roll forward of prior years asset register	Property, plant and equipment	Accounting Adjustments	16-Jul-22	Completed	Ms Madiza	Completed	



Check opening balances in the asset register to the trial balance	Property, plant and equipment	Review / Reconciliation	16-Jul-22	Overdue	Ms Madiza	In Progress	
Submission of a signed confirmation letter of projects completed and in progress	Property, plant and equipment	Information Gathering	13-Jul-22	Completed	Mr Mnqokoyi and Mrs Tobia	Completed	
Submission of all completion certificates to BTO	Property, plant and equipment	Information Gathering	13-Jul-22	Overdue	Mr Mnqokoyi and Mrs Tobia	In Progress	
Send out impairment indicators working paper - Infrastructure and community assets	Property, plant and equipment	Information Gathering	13-Jul-22	Completed	Various user department directors and Mrs A. Vikilahle	Completed	
Feedback from user departments on impairment indicators	Property, plant and equipment	Information Gathering	16-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prior period errors discussion - meeting	Property, plant and equipment	Meeting	27-Jul-22	Overdue	Ms Madiza	Not Started	SP for assets started on Monday
Prior period errors journal processing	Property, plant and equipment	Accounting Adjustments	27-Jul-22	Overdue	Ms Madiza	Not Started	SP for assets started on Monday
Agree TB opening balances to FAR opening balances after adjustments	Property, plant and equipment	Review / Reconciliation	23-Jul-22	Completed	Ms Madiza	Completed	
Conditional assessment of assets (Immovable and Infrastructure Assets)	Property, plant and equipment	Verification	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday
Calculate and process impairment journals	Property, plant and equipment	Accounting Adjustments	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday



Completeness test: Agree and match total number of community assets and roads to GPS document from PMU	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Ms Nondlazi	Not Started	
Completeness test: meeting with Engineers to device means to ensure completeness of electrical infrastructure assets	Property, plant and equipment	Meeting	25-Jul-22	Overdue	Mr Mnqokoyi/Mr Gwadiso	Not Started	
Completeness: meeting with human settlements technicians to device means to ensure completeness of assets managed by this department	Property, plant and equipment	Meeting	10-Aug-22	Overdue	Human Settlements technician	Not Started	
Completeness of infrastructure assets exercise	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Infrastructure - Agree additions and disposals per the final asset register with the General Ledger	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Infrastructure - Agree the additions / disposals listed to supporting documents.	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Infrastructure - Agree depreciation per the register	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	



for the 2021 and 2022 years to the Trial Balance							
Enquire from stakeholders if residual Values and Useful life's have been reviewed. Obtain documentation	Property, plant and equipment	Impairment	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Review that the correct journals have been passed	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Working Paper finalisation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Prepare a Lead Schedule and sign off	Property, plant and equipment	Working Paper finalisation	16-Aug-22	16-Aug-22	Mrs A. Vikilahle	Not Started	
Property, plant and equipment - Movables	Section Title						
Roll forward of prior years asset register	Property, plant and equipment	Roll forward	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Verification of movable assets - opening balance	Property, plant and equipment	Verification	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Verification of assets - Additions	Property, plant and equipment	Verification	23-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Obtain approved disposal list	Property, plant and equipment	Information Gathering	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Process approved disposals on the FAR	Property, plant and equipment	Accounting Adjustments	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	



Movable Assets - Agree additions and disposals per the final asset register with the General Ledger	Property, plant and equipment	Review / Reconciliation	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Movable Assets - Agree the additions / disposals listed to supporting documents.	Property, plant and equipment	Review / Reconciliation	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Movable Assets - Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Prepare final complete Infrastructure asset register	Property, plant and equipment	Information Gathering	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Enquire from stakeholders if there are any indicators of impairment	Property, plant and equipment	Impairment	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Enquire from stakeholders if residual Values and Useful life's have been reviewed. Obtain documentation	Property, plant and equipment	Impairment	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Review that the correct journals have been passed	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Working Paper finalisation	10-Aug-22	Overdue	Mrs A. Vikilahle	Not Started	
Prepare a Lead Schedule and sign off	Property, plant and equipment	Working Paper finalisation	16-Aug-22	16-Aug-22	Mrs A. Vikilahle	Not Started	



Property, plant and equipment - WIP	Section Title						
Review GL accounts for additions	Property, plant and equipment	Review / Reconciliation	16-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Process additions on FAR	Property, plant and equipment	Accounting Adjustments	19-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare reallocation journals (if necessary) to WIP votes	Property, plant and equipment	Information Gathering	20-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Enquire from management if there are any completed projects	Property, plant and equipment	Information Gathering	13-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Obtain completion certificates for all completed WIP projects	Property, plant and equipment	Information Gathering	13-Jul-22	Overdue	Mr Mnqokoyi and Mrs Tobia	In Progress	
Obtain total project cost schedule from engineer (consulting fees + construction fees + manufacturer cost, where applicable)	Property, plant and equipment	Information Gathering	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Componentize and capitalize to infrastructure assets	Property, plant and equipment	Accounting Adjustments	27-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Obtain WIP project confirmation from technical for the year end (confirm project still in progress at	Property, plant and equipment	Information Gathering	13-Jul-22	Overdue	Mr Mnqokoyi and Mrs Tobia	In Progress	



year end by getting technical directors to sign on confirmation certificates)							
Completion of impairment indicator workpaper	Property, plant and equipment	Information Gathering	27-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare final WIP register	Property, plant and equipment	Working Paper finalisation	20-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Review that the correct journals have been passed	Property, plant and equipment	Review / Reconciliation	20-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Working Paper finalisation	27-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off	Property, plant and equipment	Working Paper finalisation	16-Aug-22	16-Aug-22	Mrs A. Vikilahle	In Progress	
Property, plant and equipment - Leased Assets	Section Title						
Current year							
Enquire/obtain new lease schedules from management	Property, plant and equipment	Information Gathering	16-Jul-22	Completed	Mrs A. Vikilahle	Completed	
Review movable register to confirm that the new leased assets have been included as additions	Property, plant and equipment	Review / Reconciliation	23-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday
Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Review / Reconciliation	27-Jul-22	Overdue	Mrs A. Vikilahle	In Progress	



Prepare a Lead Schedule and sign off	Property, plant and equipment	Review / Reconciliation	16-Aug-22	16-Aug-22	Mrs A. Vikilahle	In Progress	
Investment property	Section Title						
Obtain final complete investment property register	Investment property	Information Gathering	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	SP for assets started on Monday
Obtain deeds dump	Investment property	Information Gathering	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Confirm completeness of the FAR by matching properties on the dump to Investment property, land and buildings and RDP listing	Investment property	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Obtain valuation schedules from the valuer	Investment property	Information Gathering	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Completion of impairment indicator workpaper	Property, plant and equipment	Information Gathering	27-Jul-22	27-Jul-22	Mrs A. Vikilahle	In Progress	
Prepare adjusting journals for fair value changes	Investment property	Accounting adjustment	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Reconcile the asset register to the general ledger / TB	Investment property	Review / Reconciliation	10-Aug-22	Overdue	Mrs A. Vikilahle	In Progress	
Prepare a Lead Schedule and sign off	Investment property	Review / Reconciliation	16-Aug-22	16-Aug-22	Mrs A. Vikilahle	In Progress	
Property, plant and equipment - Land buildings	Section Title						
Obtain confirmation of all properties status whether	Property, plant and equipment	Information Gathering	22-Jul-22	Overdue	Mrs Tobia	In Progress	SP for assets started on Monday



they are still in the name of the municipality and their intention							
Obtain final complete land and buildings register	Property, plant and equipment	Information Gathering	10-Aug-22	Overdue	Atini Vikilahle	In Progress	
Obtain deeds dump	Property, plant and equipment	Information Gathering	10-Aug-22	Overdue	Atini Vikilahle	In Progress	
Confirm completeness of the FAR by matching properties on the dump to Investment property, land and buildings and RDP listing	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Atini Vikilahle	In Progress	
Prepare adjusting journals	Property, plant and equipment	Accounting adjustment	10-Aug-22	Overdue	Atini Vikilahle	In Progress	
Reconcile the asset register to the general ledger / TB	Property, plant and equipment	Review / Reconciliation	10-Aug-22	Overdue	Atini Vikilahle	In Progress	
Prepare a Lead Schedule and sign off	Property, plant and equipment	Review / Reconciliation	16-Aug-22	16-Aug-22	Atini Vikilahle	Not Started	
Intangible Assets	Section Title						
Obtain final complete intangible register	Intangible Assets	Information Gathering	16-Jul-22	Overdue	Atini Vikilahle	In Progress	SP for assets started on Monday
Process additions on FAR	Intangible Assets	Review / Reconciliation	16-Jul-22	Overdue	Atini Vikilahle	In Progress	
Reconcile the Register to the general ledger / TB	Intangible Assets	Working Paper finalisation	10-Aug-22	Overdue	Atini Vikilahle	In Progress	



Prepare a Lead Schedule and sign off	Intangible Assets	Working Paper finalisation	16-Aug-22	16-Aug-22	Atini Vikilahle	Not Started	
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ANNEXURE B: AUDIT ACTION PLAN

Responsible/Allocated official	Director Responsible	Deadline Date	Port-folio of evidence	Status as at 08 June 2022	Status as at 18 July 2022	Status
Mr Mkhokotho and Mr Zibi	Mr Jiholo	25-Aug-22	1. AFS Work Plan 2. Annual Financial Statements	1. Deviations register is submitted quarterly to Accounting as part of the Section 52(d) reporting. 2. Once the draft AFS have been circulated, reviews to be performed to ensure that figures agree to the register submitted.	1. Deviations register is submitted quarterly to Accounting as part of the Section 52(d) reporting. 2. Once the draft AFS have been circulated, reviews to be performed to ensure that figures agree to the register submitted.	Completed

STATUS PER SECTION

Count of No	Status								
Reporting Section Affected	Completed	In progress	Partially completed	Grand Total					
Accounting	3	3		6	To be completed once AFS are complete				
Asset Management		3		3	To be completed once AFS are complete				
Asset Management & Human Settlement		1		1					
Budgeting	1	1		2					



Expenditure Office	4			4				
HR		1	4	5				
Internal Audit Office	1			1				
IT Office	1	5		6				
Legal Department		4		4				
Payroll	1	2		3	Relating to Cashflow challenges			
Performance Information		4		4	To be completed once PI is done			
Revenue Office	1			1				
Revenue Office and Human Settlement	2	1		3				
Revenue Office, Asset Management and Human Settlement		1		1				
SCM	4			4				
Traffic Department		2		2				
Speakers Office		1		1				
Grand Total	18	29	4	51				
<p>Completed - means the finding us fully completed. Partially complete - means some items are complete in the finding and others are not. In progress - means work is being done on the finding but it is not yet complete</p>								

ANNEXURE C – GRANT REGISTER



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
62942390 0400	FI- NANCE MAN- AGE- MENT GRANT IN- VEST- MENT	OPERAT- ING	0.00	2,650, 000.00	-	-	2,650,00 0.00	2,489,848. 39	160,599 .50	2,650,447.8 9	(447.89)	(3,626,9 06.60)	- 447.89	-
62942400 8000	MQAN- DULI MID- DLE IN- COME HOUS- ING	OPERAT- ING	333,65 1.71	-	-	-	333,651. 71	-	-	-	333,651.71	-	333,65 1.71	-



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
62942381 4100	MUNIC- IPAL INFRA- STRUC- TURE GRANT	CAPITAL	(1,739, 526.95)	91,267 ,000.0 0	-	-	89,527,4 73.05	86,376,31 4.79	12,361, 997.04	98,738,311. 83	(9,210,838. 78)	(23,259, 891.82)	- 9,210,8 38.78	-
62942401 5000	UM- TATA CON- SOLI- DATED METRO -MTAB	CAPITAL	514,26 5.11	-	-	-	514,265. 11	-	-	-	514,265.11	-	514,26 5.11	-
62942385 0138	SMALL TOWN REVITI- LASA- TION	CAPITAL	-	12,826 ,186.6 8	-	-	12,826,1 86.68	12,960,42 3.68	1,944,0 63.54	14,904,487. 22	(2,078,300. 54)	(2,411,9 52.25)	- 2,078,3 00.54	-



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
	EPWP	OPERAT- ING	-	3,764, 000.00	-	-	3,764,00 0.00	3,764,000. 00	-	3,764,000.0 0	-			
62942372 4600	OR- GANO- GRAM DEVEL- OP- MENT	OPERAT- ING	294,47 7.33	-	-	-	294,477. 33	-	-	-	294,477.33	-	294,47 7.33	-
62942412 5100	DOE ELEC- TRIFI- CA- TION PRO- JECT	CAPITAL	(4,408, 783.39)	-	-	-	(4,408,78 3.39)	-	-	-	(4,408,783. 39)	(6,777,7 66.05)	- 4,408,7 83.39	-



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
	LI- BRARY GRANT	OPERAT- ING	-	1,750, 000.00	-	-	1,750,00 0.00	1,750,000. 00	-	1,750,000.0 0	-			
62942372 5400	RURAL PLAN- NING & SUR- VEY	CAPITAL	126,94 2.80	-	-	-	126,942. 80	-	-	-	126,942.80	-	126,94 2.80	-
62942372 5700	KSD ELEC- TIONS ROAD MAINT EN- ANCE	OPERAT- ING	109,54 3.34	-	-	-	109,543. 34	-	-	-	109,543.34	-	109,54 3.34	-
62942382 6700	MAYDE NE FARM EXTEN- SIONS	CAPITAL	16,172, 523.99	8,113, 109.48	-	-	24,285,6 33.47	14,329,09 3.52	-	14,329,093. 52	9,956,539. 95	-	9,956,5 39.95	-



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
62942392 7200	INFRA- STRUC- TURE SKILLS DEVEL- OP- MENT	OPERAT- ING	(166,62 1.50)	5,500, 000.00	-	-	5,333,37 8.50	5,184,900. 35	148,470 .94	5,333,371.2 9	7.21	(4,048,9 69.23)	7.21	-
62942372 4700	DOT TAXI RANK	CAPITAL	7,236,2 77.02	-	-	-	7,236,27 7.02	-	-	-	7,236,277. 02	-	7,236,2 77.02	-
62942403 7800	NEW BRIGH TON	CAPITAL	880,59 4.02	-	-	-	880,594. 02	-	-	-	880,594.02	-	880,59 4.02	-
62942403 7700	Kei Rail	CAPITAL	592,55 6.56	-	-	-	592,556. 56	-	-	-	592,556.56	-	592,55 6.56	-



2	Summary Grant register			Re- ceived To date				Outflows						
VOTE NO.	GRANT	TYPE	OPEN- ING BAL	Re- ceipts	Inter- est Rec	Rejected Roll over	Sub To- tal	Expendi- ture	VAT	Total Ex- penditure	Total	Differ- ences		
	TO- TALS:		19,945, 900.04	125,87 0,296. 16	-	-	145,816, 196.20	126,854,5 80.73	14,615, 131.03	141,469,711 .76	4,346,484. 44	(40,125, 485.96)		

9,956,539.95
 11,429,690.53
 80,637.27
 82,105.19
 162,742.46
 11,266,948.07 TRNFS TO KEI RAIL

ANNEXURE D- REVENUE RECOVERY PLAN

#	Item	Root causes	Action Re- quired	Remedial Ac- tion for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
BTO									



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
1	Pre-paid metering	Illegal connections	Establishment of dedicated Revenue protection unit using employees,	1.Meter inspectors focus on one area at a time preferably during weekend, compare consumption vs purchased units to determine the extent of losses.2. Need to beef up Law Enforcement as Communities are arrogant, and they cause chaos at times and start becoming a threat to the workers. 3. Escalating the matter to the Councillors to assist in engaging community and alternatively disconnect the sub-station to stop distribution for everyone.	Directive still needed on how to remove foreign meters in Mthatha west as there is resistance and Municipal vehicles are barred	Continuation of inspections and removal of foreigners where there is no resistance	Jun-22	Achieved	Distribution losses calculation



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
2	Collecting revenue from vacant site owners	Loss of revenue due to undeveloped vacant plots	Benchmark with other municipalities on billing of vacant plots, Review the policy to ensure that undeveloped or vacant plots are levied based on values of developed land in the area.	To consider issue a Spec for Tracing Agent to do the process of tracing.	Vacant sites to be charged two times the domestic and commercial site amount in the Rand to encourage prompt development of such sites;	Debt collector appointed; tracing is being done especially in Mqandili	Jun-22	Achieved	Appointment letter of debt collector, specification for the tender and signed SLA
3	Run exception reports on monthly basis on usage i.e., low consumption		Send meter inspection disconnections for re-inspection by technicians	List is submitted to technicians for follow up twice per month, blocking and disconnection is affected.	Also list is submitted to our own staff for follow up monthly, blocking and disconnection is affected.	List is submitted to contracted services for follow up monthly, blocking and disconnection is affected.	Ongoing	Achieved	low consumption reports
4	Follow up on notices issued		Blocking list to be scrutinized for payment and further disconnection.	Monitoring tool - recon on blocking/ disconnection vs payment received. Report from the system is generated which show both blocked and unblocked meters, an official prepares reconcilia-	Monthly scrutinization of disconnected properties and payments made.	An ongoing follow up on disconnected properties every 3rd day and found illegally reconnected they are disconnected and charged fine	Ongoing	Achieved	Blocking, disconnection list



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
				tion using blocking and unblocking list.					
5	Sundry account	Debtors not in the system	Reporting on illegal connection debtors	RDATA has created an additional account to those with ERF numbers	Same list is sent out for re-inspection and disconnections	Sundry accounts for Peri-urban area is continuing and Debtors who has arranged for illegal connections are charged. The accounts have been handed over to Debt Collector for further collection	Ongoing	Achieved	Statement showing Electricity account
6	Providing the revenue reports per ward on quarterly basis		To consult Rdata to allocate receipts per ward	Providing the revenue reports per ward on quarterly basis			Jan-22	Achieved	Mun179 report



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
7			Data cleansing using R-data and meter inspection forms to update both systems	Use of alternative method to post or send statements and notices		Customers are currently getting smses on how they owe in order to pay. Also customer now can receive their statements through our financial system. Another alternative are emailed statements the number is increasing as we capture the customers contact details	Ongoing	Achieved	Customer statement
8	Conduct the supplementary valuation		6th Supplementary Valuation to be availed at least once per year to ensure correct billing.	Conduct the supplementary valuation			Ongoing	Achieved	
4	Electricity Purchases	Too long Queues for purchasing electricity and some vendors are at times out of electricity.	Introduce easy-pay to customers	Consider having partnerships with Pick n pay, checkers etc for buying electricity			Dec-21	Achieved	Till slips from Pick n pay, Boxer and Power shop



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
9	Reduce debtors' book by collecting more.	Reducing debtors balance		1.Implement/Enforce Bylaw on consumers who do not want to pay. 2. Increase pay points for rates. 3. Consider improve Bank Electricity Purchase System.		Debt collector appointed, Customers can buy through banks that are registered beneficiaries with KSD, they also can buy through retail cash tills	Jun-22	Achieved	Debt collector spec and appointment letter,
10	Collecting revenue from vacant site owners		Full implementation of debt management and credit control policy.	Benchmark with other municipalities on how they enforce credit control policy on vacant sites and attachment of properties.	Debt Collector has been appointed to improve debt collection	Legal to arrange benchmarking trip to Knysna for KSDLM team before June 2022	Jun-22	Partially Achieved	
COMMUNITY SERVICES									



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
	Refuse Removal annual billing (Households)	Inaccurate annual Billing	Data cleansing to correct accounts and verify properties.	Procedure manual to be developed for data cleansing	Develop procedure manual for data cleansing and accurate billing. Utilise GIS to verify properties to correct refuse removal accounts. Utilise Supplementary valuation to verify properties for accurate billing.	Dec-21	Partially Achieved	GIS Software to verify properties to correct refuse removal accounts has been constantly crashing and causing workflow to be slow. Draft procedure manual is under review for implementation	Updated journals
1		Dispute on refuse collection accounts due to failure to distribute plastic bags once per quarter	Refuse plastic bags to be distributed once per quarter to billed households	Plastic bags to be delivered on time once per quarter	Explore utilization of 240 Litter bins through PPP (Trolley bins)	Once per quarter	Partially Achieved	Due to Budget Constraints, Plastic Bags have not been procured for distribution to Domestic Households	Schedule of distribution of plastic bags Council Resolution
2	Refuse Removal annual billing (Commercial)	Inaccurate annual Billing as BNB's are billed as Domestic refuse instead of commercial refuse	To conduct data cleansing to correct accounts and verify properties.	Data cleansing to correct accounts and verify properties.	Develop procedure manual for data cleansing and accurate billing. Utilise Supplementary valuation to verify properties for accurate billing	Dec-21	Partially Achieved	Draft procedure manual is under review for implementation	Supporting Documents for updated journals List of BnBs



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
3	Commercial Refuse Collection.	No revenue collected in Coffee Bay, Hole in the Wall while refuse removal service is provided.	Negotiate and submission of required invoices to all coastal businesses to pay for their services rendered.	Follow up engagements for payment of services rendered to all coastal businesses. Partner with OR Tambo to strengthen business commitments.	Signing of Contracts for refuse removal in Coffee Bay and Hole in the Wall.	Dec-21	Partially Achieved	Coastal businesses refuse to sign contracts for refuse removal, however Notices are served.	Refuse removal contracts signed. Data Cleansing Report
4		Not all businesses have refused removal contracts both in Mthatha and Mqanduli.	Enter into contracts with identified businesses/ institutions	Signing of at least 2 contracts per month	Enter into new business contracts with new business entities	Quarterly	Not achieved	Businesses refuse to sign refuse removal in Coastal Area.	Contracts
5		Dispute on billing of standard refuse together with billing of trolley bins and skips in one account.	Data cleansing to clear duplication in billing	Data analysis and cleansing	Utilise GIS to verify properties to correct duplication in billing. Utilise Supplement valuation to verify refuse accounts for accurate billing.	Jun-22	Partially achieved	GIS Software to verify properties to correct refuse removal accounts has been constantly crashing and causing workflow to be slow. Draft procedure manual is under review for implementation	Aged analysis Report



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
6		Unbillable consumers due to existing engagement with private collectors.	All private waste contractors to sign permits for refuse transportation and pay for every waste disposed in municipal waste facilities.	Issuing of waste handling permit to the private waste collectors.	Enforcement of by-laws to ensure all private waste collectors possess waste handling permits.	Dec-21	Partially achieved	Tariff structure not yet reviewed	Proof of waste handling permit.
7		No adequate bins to meet the demand of commercial refuse removal	Provision of waste receptacles for commercial waste	Procurement of skips and trolley bins	Provision of adequate skips and trolley bins for commercial refuse removal	Dec-21	Partially Achieved	Delays on the Evaluation and Adjudication processes for appointment of the Service Provider to supply and deliver refuse skip bins	Purchase order & Delivery note
8	Low revenue collection from staff houses	Inconsistent refuse removal charges applied to the staff houses.	Transfer of properties on process. Deadline to be given to employees for settling of balance to kickstart transfer process	Billing of all staff houses	Billing of Municipal employees residing on Staff rental Housing. Ensure conclusion of the transfer process of staff houses.	Jun-22	Achieved		List of all billed employees are on file
9	Limited revenue received from Enkulweni Ministerial Complex -	No signed contracts for the collection of waste	Accounts were created for WSU for rental of Skip Bins	Lease contracts to be concluded	Enforce credit control policy	Dec-21	Partially Achieved	Not all residents at Enkulweni Ministerial Complex have	Proof of contracts



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
	Refuse removal							opened accounts for refuse removal services	
10	Rentals: City Park (Savoy Park), Rentals: Waterfall Park	Vandalism and theft due to lack of security.	Rehabilitation of the two parks and development of tariff for rental	Implement rental and booking of Municipal facilities	Fence Parks and strengthen Security.	Dec-21	Not Achieved	MOU is with legal section for legal opinion has not yet concluded	Proof of revenue collected
11	Fees: Food Sampling	Samples currently done for free	Develop tariffs for food samples	Effect the tariff by 1st July 2021	Effect the tariff by 1st July 2021	Dec-21	Not Achieved	Delays on the devolution of municipal health services to OR Tambo DM	Proof of revenue collected from
12	Refuse Collection – Hawkers & Vendors	Hawkers & Vendors currently not paying for refuse collection	Create refuse collection tariff for hawkers and vendors	Effect the tariff by 1st July 2021	Effect the tariff by 1st July 2021	Jul-21	Not Achieved	Refuse collection tariff for hawkers and vendors not yet developed	revenue collected from Hawkers & Vendors
13	Mqanduli Stadium	1.No budget allocation for upgrade of Mqanduli Stadium, 2. No maintenance plan for Mqanduli stadium	Procure facility management services for management and commercialization of sports facility.	Budget allocation for upgrading of the stadium	Proposal of Public Private Partnership (PPP) solution	Jun-22	Not Achieved	Tenders were not responsive for management and commercialization of sports facility.	Completion Certificate



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
14	Rotary Stadium Flood Lights per Hour	Facility always requested for free	Procure facility management services for management and commercialization of sports facility.	Effect the tariff by 1st July 2021	Proposal of Public Private Partnership (PPP) solution	Jun-22	Partially achieved	Tenders were not responsive for management and commercialization of sports facility.	Revenue collected from rentals
15	Refuse Removal Churches and schools	Not all churches and schools are paying for refuse collection	Data verification	All churches receiving the service be billed for refuse removal collection.	Utilise GIS to verify churches and schools according to their categories. Comparing aged analysis report with Supplementary valuation roll.	31-Dec-21	Partially achieved	Not all churches and schools are paying for refuse collection	Excel report for the list of churches that are billed refuse removal
16	Waste Management By-Laws	By laws not yet promulgated	Promulgation of approved by laws with incorporated schedule of offences	Enforcement of approved and promulgated of By-laws	Reviewal of approved and promulgated By-laws	Jun-22	Partially Achieved	Delays on the appointed service provider for Gazetting of Waste Management By-laws	By Laws Promulgated



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
17	Animal poundiing	1.No access control resulting in vandalism of Mqanduli Pound 2.Services fully out-sourced to SPCA for Mthatha Pound 3. Lack of controls 4Fence vandalized	Improve access to animal pound	1. Provision of access control. 2. Review contract for Man-agement of ani-mal pounds. 3. Appointment of Pound Mas-ter. 4. Fencing of Mqanduli Pound	Consider a Public Pri-vate Partnership (PPP) Solution to transfer risk and must do cost analysis.	Jun-22	Partially achieved	Delays on the appointed ser-vice provider for Gazzeting of Waste Man-agement By-laws	Appointment letter of the private secu-rity or attend-ance register of Access Control. Proof of ap-pointed Pound Mas-ter, Purchase order for fencing & Completion Certificate
18	Reviewal of Pound Fees e.g., Current Cattle per day, Sheep per day, Goat per day	No income collected from the pound	Implementation of tariffs struc-ture	Unit provided for the operation of Municipal pound	Annual reviewal of tariff structure to im-prove revenue collec-tion.	Jun-22	Partially Achieved	tarrif structure not yet re-viewed	Proof of reve-nue collected from animal pound
TECHNICAL; SERVICES									
1	Pre-paid me-tering	Illegal con-nections	Consider in-stalling SMART metering	To consider con-ducting a Feasi-bility Study and identify high consumers and revise the Speci-fication for re-tender. Need to	1. New spec targeted to be presented to the BSC by 15 March 2022, 2. Target to be allocated to Risk for actioning (lie detector test) 3. Last meeting held in Au-gust	Technical ser-vices	Mar-22	not started	Specifica-tion/DBSA Business plan



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
				arrange a session with BTO and Technical for sharing to do analysis.					
				4. Amend Electricity By-law to accommodate issues of electricity theft and consequence.		Technical services	Dec-21	Partially Achieved	Amended electricity by-law
			Take legal action on electricians connecting electricity illegally.	5. Get assistance for Legal in holding perpetrators accountable.		Public Safety/ Technical Services		not started	Fines register for fines issued to perpetrators
4		Losses due to boundary clarification meters	Disconnect all Eskom Meters in our network	1. Consider looking at the Kigali Model to identify illegal metres. 2. Also conduct awareness within communities as to who installed the metre. 3. Install a system that will do report on the consumption. 4. Consider using the Nyamezala Metres used by Eskom	We have inspected 218 meters and found 8 meters tampered and we disconnected them and raised disconnection fines. We are planning to disconnect Decoligny illegal connections on 24 February 2022	Technical services	Ongoing	Partially Achieved	Appointment letters and inspection report



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
				to eliminate illegal connection as they report to the office.					
5	Disconnect all illegal Meters in our network	Revenue loss due to illegal connection	Disconnect foreign meters in KSDLM's network.	Disconnect all illegal Meters in our network	We have inspected 218 meters and found 8 meters tampered and we disconnected them and raised disconnection fines. We are planning to disconnect Decoligny illegal connections on 24 February 2022	Technical services	Ongoing	Partially Achieved	Appointment letters and inspection report
RURAL & ECONOMIC DEVELOPMENT									
3	Inspectors to check door to door for business registration (CK and trading names)	Under collection of revenue	Shops have been visited for the submission of letters of notification. Every week door to door inspections for trading licenses to all	Inspectors to check door to door for business registration (CK and trading names)	Campaigns to check compliance of businesses with Public Safety and Community Service are being conducted on an ongoing basis	RED	Ongoing	Achieved	Business licenses



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
			businesses is done						
12	Assist the small business to grow and levy taxes as soon as they get to the active markets	Under collection of revenue	RED to serve notices to unregistered small businesses in rural areas	Follow on the Business who have not registered as an ongoing measure, however Government Notice No. 44853 dated 15 July 2021 issued by the Department of Small Businesses Development has given a directive that all business licenses/permits that expired during the period commenced from 26 May 2020 to 30 June 2021 are deemed to be	Campaigns to check compliance of businesses with Public Safety and Community Service are being conducted on an ongoing basis	RED	Ongoing	Partially achieved	Register of Notices served to businesses



#	Item	Root causes	Action Required	Remedial Action for 2022	Alternative action plan	Progress as at June	Target date	Achieved / not achieved	POE
				valid and their validity periods are extended for a further grace period ending on 31 December 2022. This is restraining the division from demanding payment from traders.					
	Containers were removed and had been discouraged	Under collection of revenue	Stalls to be handed over to the Hawkers	Sprigg Street hawkers have started occupying the stalls but presently only one has occupied.	A number of Sprigg Street hawkers have now started occupying the stalls. Revenue will only be collected from January 2023.	RED	Jan-23	Partially Achieved	



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
Submission of request for training to Corporate Services. Request for Refresher course for Traffic officers have been re-submitted to Corporate Services. Training requisition for traffic wardens submitted.	Address skills gap		Request is for all Law enforcement officers to be trained has been submitted to HRD. Only peace officers' course that has been completed.	Request is for all Law enforcement officers to be trained has been submitted to HRD. Only peace officers' course that has been completed.	Chief Law enforcement Mr Timakwe	1-Mar-22	Partially achieved	No budget for skill	
Development of Operational Plan for the deployment of Mikros is in place and the bus is deployed daily if weather permits.	Management to monitor daily deployment of the bus	To develop a plan and submit tomorrow			Project Manager Mr Ngcebeshana		Achieved		



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
To implement fully the automated traffic management system.		Develop a proper plan to monitor the new system	Capturing of backlog and new traffic fines for section 341 and section 56 tickets in new system called Truvello is in progress.	Continues to capture backlog and new written ticket fines. As from January 2022 service provider called Truvello switched off the system due to non-payment of service fee, After the installation fee has been paid the service provider has been requested to open the system, is refusing saying that want at least two service fee payments.	Head Support Services	1-Mar-22	Partially achieved	Not all equipment in place, we have to procure cameras	
			Continues to capture backlog and new written ticket fines. As from January 2022 service provider called Truvello switched off the system due to	Continues to capture backlog and new written ticket fines. As from January 2022 service provider called Truvello switched off the system due to non-payment of					



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	State whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
			non-payment of service fee, After the installation fee has been paid the service provider has been requested to open the system, is refusing saying that want at least two service fee payment	service fee, After the installation fee has been paid the service provider has been requested to open the system, is refusing saying that want at least two service fee payment					
To implement fully the automated traffic management system.	Recognition and speed enforcement machines	To implement fully the automated traffic management system.	Capturing of backlog and new traffic fines for section 341 and section 56 tickets in new system called Truvello is in progress.	Continues to capture backlog and new written ticket fines. As from January 2022 service provider called Truvello switched off the system due to non-payment of service fee, After the installation fee has been paid the service provider has been requested to open the system, is refusing saying that	Head Support Services	1-Mar-22	Partially achieved	Not all equipment in place, we have to procure cameras	



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
				want at least two service fee payments.					
Daily targets will be set in order to issue more tickets to traffic offenders	The dept has set traffic fine daily targets for each traffic officer and each traffic warden	Benchmark with other municipalities and do analysis.			Chief Traffic Officer Ms Ndiki		Achieved		
To advertise implementation of parking meters and appointment of service provider	Implementation of parking meter management system	To check if the Tariff structure was included in the Public Participation and on the Bylaws waiting for promulgation	letter of termination has been written to service provider in November 2021 that after 14 days not responding it will automatically be terminated, after numerous attempts for her to kick start. Now	Request for re-advertisement of parking meters has been made, and the specification has been submitted to supply cahin.	Mr Ngcebeshana Head Support Soqinase	31-Mar-22	Partially Achieved	Is in procurement stage	



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
			it has been automatically terminated. We do not have service provider as we speak. We do not have service provider as we speak. There will be soon new advertisement for parking meters.						
Resubmission of request for installation of additional Live Enrolment Unit to Dept of Transport. The department will submit request to the office of Municipal Manager and Technical Services for construction of Mthatha DLTC	Develop a proper plan to monitor the new system		DOT advised KSDLM to upgrade electricity connection to cater for their lights and aircon	Procurement of aircons is in supply chain processes now is evaluation has been done now is in Adjudication stage.	Mr Vice	31-Mar-22	Not achieved	Waiting for adjustment budget	



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
To devise means to open new DLTC in Mqanduli.	To fast-track the opening of the Mqanduli Centre to increase revenue in 2022	To devise means to open new DLTC in Mqanduli.	PMU is finalising appointment for construction using panel of constructors	PMU has been finalised appointment of construction company and the handing over was done by the Executive Mayor		1-Jun-22	Partially achieved	In construction stage	
To facilitate the opening of Vehicle Testing Station	Registration for Traffic Officers is underway				Chief Traffic Officer	1-Jul-22	Achieved		
To facilitate recruitment process of the said critical posts and return of over 60 and Chronic employees.	Identify critical post to increase human capacity in the centres to improve revenue.	Recruitment started for Supervisors and need to look internal on the personnel to use to assist on the vacancies on Cashier	Posts were advertised but waiting for placement processes to be completed.	Posts were advertised but waiting for placement processes to be completed.	Chief Traffic Officer	1-Apr-22	Partially achieved		



Action Required	Remedial Action	Revised action plan 2022	Progress as at December 2021	Progress as at January 2022	Responsible	Time frame	Sate whether Achieved or not	REASON FOR ACHIEVED	Indicate POE to be provided
PUBLIC SAFETY									
Alternative building to be utilised.	Relocation of the DTL Centre to a conducive and can improve revenue.	Look for alternative office space as a medium plan	Renovations at Traffic premises to take place.	Memo requesting renovations has been sent to Technical Services. Building manager has started with one office to renovate we are waiting for other offices to be renovated.	Director Public Safety/ Human Settlements/ Technical Services	Jun-22	Partially achieved	Waiting for technical serves.	
Compliance with cost containment policy	Management of overtime by utilizing EPWP. Reduction of overtime by % (should include)	Amend By-laws to assist in the implementation of pounding on illegal trading.				Ongoing			
	5. Get assistance for Legal in holding perpetrators accountable.	Establishment of municipal court to be functional	Legal to arrange benchmarking trip for KSDLM team before February 2021 for personnel and functionality	Public Safety is taking initiative to visit the other Municipality for benchmarking	Public Safety/ Legal and HR	Mar-22	Partially achieved	It is in benchmarking process	Benchmarking on personnel and functionality



ANNEXURE E - ROADS MAINTENANCE PLAN

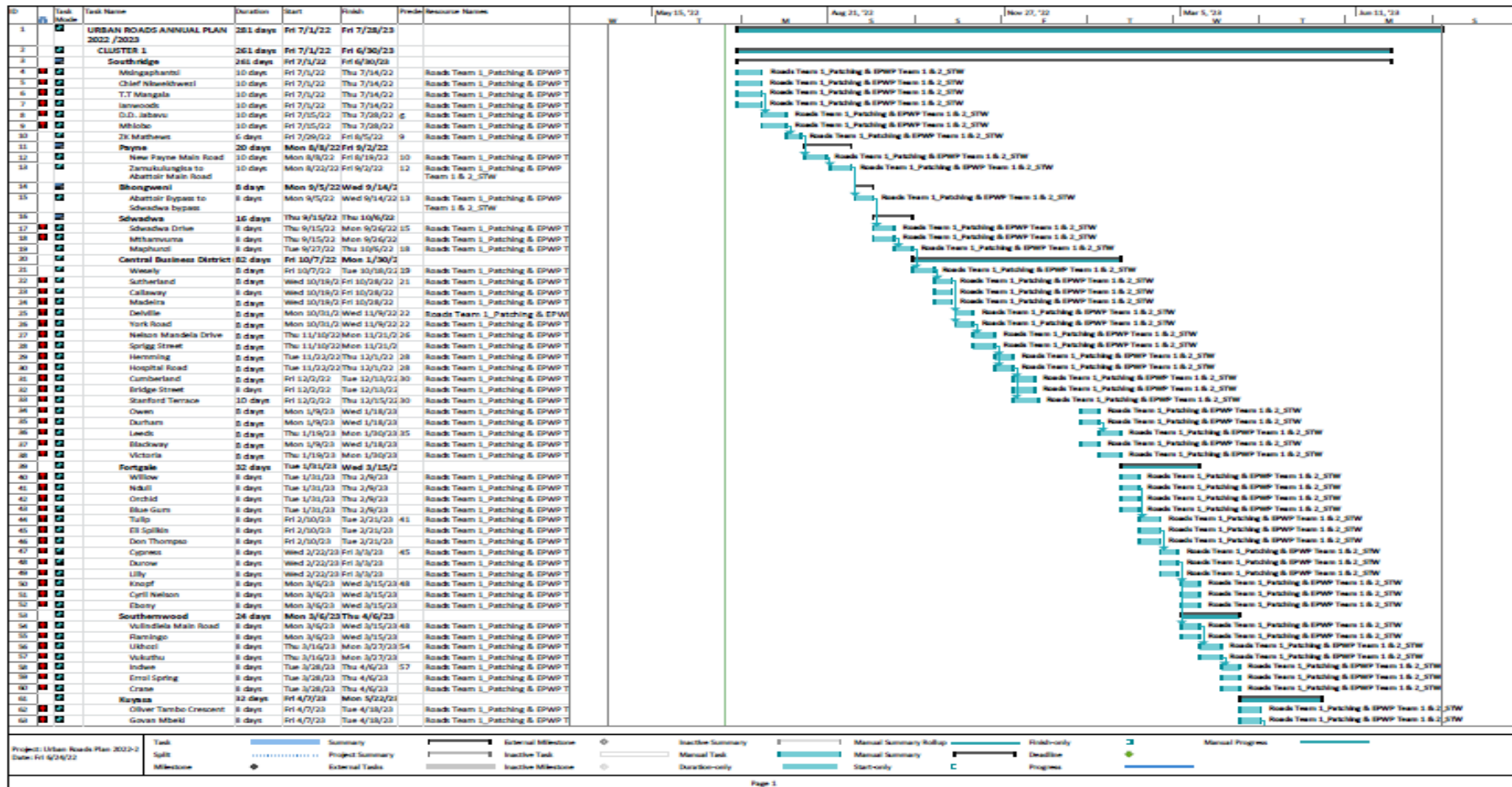
Rural Roads

ID	Task Mod	Task Name	Duration	Start	Finish	Resource Names	Village Name	Jul 25, '21	Aug 1, '21	Sep 13, '21	Nov 14, '21	Jan 9, '22	Mar 6, '22	May 1, '22	Jun 26, '22
1		RURAL CLUSTERS	300 days	Mon 7/4/22	Fri 8/25/23										
2		KSD ROADS CLUSTER 1	300 days	Mon 7/4/22	Fri 8/25/23										
3		Ward 29	25 days	Mon 7/4/22	Fri 8/5/22	Grader,W/ Carter	Majwarheni to Ndlunkulu, Ngcanasini								
4		Ward 24	25 days	Mon 8/8/22	Fri 9/9/22	Grader,W/ Carter	Mathokazini, Khohlo, Coffee Bay, Phazima to Mlawu, Bazindlovu,								
5		Ward 27	25 days	Mon 9/12/22	Fri 10/14/22	Grader,W/ Carter,Roller	Willio, Ntshoma, Mooleni to Gonyo, Nondiza, Ntsitshane, Mabhehane to Matanzana, Gqubeni, Khohlo, Ngqenduna,								
6		Ward 23	25 days	Mon 10/17/22	Fri 11/18/22	Grader,W/ Carter	Gogozayo, to gotyibeni, Genqe, Nookazi, Darhabe, Manyisane								
7		Ward 28	25 days	Mon 11/21/22	Fri 12/23/22	Grader,W/ Carter,Roller,Exca	Sakhela, Mpunzana, Ntuwe, Ndkana lower Cezu, Ngwevana to Macosa, Upper Ngqware, Bazindlovu,Phazima, Mlawu, Lubisana, Manqobe, Mbozisa, Luthubeni, Vulinkethe. Wilo								
8		ward 21	25 days	Mon 12/26/22	Fri 1/27/23	Grader,W/ Carter	Futye, Bhakuha, Manyisane								
9		Ward 22	25 days	Mon 1/30/23	Fri 3/3/23	Grader,W/ Carter	Xhorhana, Mahlunqulu, Gxwalibomvu, Mancam, Sankobe								
10		Ward 26	25 days	Mon 3/6/23	Fri 4/7/23	Grader,W/ Carter,Roller,Exca	Mhlakulo to Mqwazi, Hosa, Mavundleni, Muliso, Madwaleni, Mqanda, New rest,Barine, Ngizna, Mqolo, Dobe, Sezane,Kunene, Dikeni								
11		Ward 36	25 days	Mon 4/10/23	Fri 5/12/23	Grader,W/ Carter,Roller,Exca	Bazindlovu,Phazima, Mlawu, Lubisana, Manqobe, Mbozisa, Luthubeni, Vulinkethe. Wilo								
12		Ward 25	25 days	Mon 5/15/23	Fri 6/16/23	Grader,W/ Carter	Ngcwanguba, zanokhanyo, Mt Phakathi, Mabhehane, Mlawu, Mqathini,ThwaliMofu								
13		CLUSTER 2	300 days	Mon 7/4/22	Fri 8/25/23										
14		Cluster 2	300 days	Mon 7/4/22	Fri 8/25/23										
15		Ward 33	25 days	Mon 7/4/22	Fri 8/5/22	Grader,W/ Carter,Roller,Dose	Qweqwe, Zithulele, Mazizini, Upper qweqwe, Maqhinebeni, Sondela, Ntabeni, Ntlekiseni, Mabheheleni								
16		ward 35	25 days	Mon 8/8/22	Fri 9/9/22	Grader,W/ Carter	Maxhele, Maqhinebeni, Mandlaneni, Jixini, Qokolweni,Ndisane.								
17		Ward 16	25 days	Mon 9/12/22	Fri 10/14/22	Grader,W/ Carter	Mandleni, Khambi, ngcengane, Lugxogxo.								
18		Ward 17	25 days	Mon 10/17/22	Fri 11/18/22	Grader,W/ Carter	Nqwathi, Msana, Xhongorha, Khonqeni								
19		Ward 31	25 days	Mon 11/21/22	Fri 12/23/22	Grader,W/ Carter	xhugxwala,Khonqeni, Matyengqina,Jojweni, Mpandela , KuMhaga.								
20		Ward 34	25 days	Mon 12/26/22	Fri 1/27/23	Grader,W/ Carter	Mandlangatini, Mdeni to Tabase, Tyeni, Dukathole, Mahibe Ngqonge to Mtshobo.								
21		Ward 32	25 days	Mon 1/30/23	Fri 3/3/23	Grader,W/ Carter,Roller,Dose	Nkampini, Ngqwala, Gwegwe, Zinyoka to maqhingeni, Qunu matyengqina,New town.VS extension.								
22		Ward 19	25 days	Mon 3/6/23	Fri 4/7/23	Grader,W/ Carter	Magubu, Biltane, Jongilizwe, Sigoyo, Jonope,Phantseka Mikwezweni								
Project: Rural Roads 22-23 Date: Tue 7/19/22								<div> <div>Task Split</div> <div>Milestone Summary</div> <div>Project Summary</div> <div>Inactive Task</div> <div>Inactive Milestone</div> <div>Inactive Summary</div> <div>Manual Task</div> <div>Duration-only</div> <div>Manual Summary Rollup</div> <div>Manual Summary</div> <div>Start-only</div> <div>Finish-only</div> <div>External Tasks</div> <div>External Milestone</div> <div>Deadline</div> <div>Progress</div> <div>Manual Progress</div> </div>							

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