GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL

GREATER KOKSTAD MUNICIPALITY – DRAFT 2024/25 ANNUAL REPORT

“A People-Centred City of Economic Possibilities by 2047”

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JUNE 30, 2024

ADAM KOK III BUILDING

75 Hope Street

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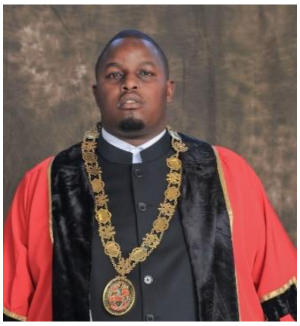
ABBREVIATIONS

Abbreviation	Name
MSA	Municipal Systems Act, 32 of 2000 (MSA)
MPPMR	Municipal Planning and Performance Management Regulations, 2001
MFMA	Municipal Finance Management Act, 56 of 2003
IDP	Integrated Development Plan
SDBIP	Service Delivery & Budget Implementation Plan
IGR	Intergovernmental Relations
MM	Municipal Manager
MANCO	Management Committee
EXCO	Executive Committee
CoGTA	Cooperative Governance & Traditional Affairs
AG(SA)	Auditor-General South Africa
NGO	Non-Governmental Organization
NPO	Non-Profit Organization
CBO	Central Government Offices
OSS	Operation Sukuma Sakhe
OMM	Office of the Municipal Manager
CSD	Corporate Services Department
CSS	Community and Social Services
IPED	Infrastructure, Planning & Economic Development and Spatial Planning
BTO	Budget and Treasury Office
ITS	Infrastructure and Technical Services

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYORS FOREWORD



I take great pleasure in introducing this Annual Report for 2024/2025 financial year. The Annual Report gives an account of work done during the past financial year, as required by the Local Government: Municipal Systems Act, 32 of 2000 (Section 46) and Local Government: Municipal Finance Management Act of, 56 of 2003 Section 121 and 127(2).

This report covers the work done during the first year for the Seventh Parliament/Administration of the Republic and the first instalment of Government of National and Provincial Unity. Driven by the Statement of Intent, government is making a call for ***"A nation that works for all***" with three strategic national priorities as set out in the Medium-Term Development Plan (MTDP) namely:

- Driving inclusive growth and job creation,
- Reducing poverty and tackling the high cost of living, and
- Building a capable, ethical and developmental state.

This document helps us to evaluate our performance, identify shortcomings and opportunities that will enhance our institutional capacity to deliver on our key strategic thrust of Local Government.

This report serves as a record of accounting mechanism to our communities on the institution's achievements, challenges, mitigation, and remedial measures implemented to address the calls made by the people of Greater Kokstad Municipality through Integrated Development Plan. We present this report in our efforts to implement our Service Delivery Budget & Implementation Plan (SDBIP) 2024/2025, which was set as a guiding document in measuring our performance.

The Annual Report 2024/25 provides details on various bulk infrastructure projects being undertaken to facilitate the town's growth. These projects are only possible through strategic partnerships with other spheres of government, the private sector, and the entire community as we cannot meet the challenges that we face on our own. All our efforts during this period were made possible by working together as a team, chairpersons of committees, fellow Councillors, entire management team, staff members and our stakeholders.

The year under review comes to an end at a time when the country is confronted by number of challenges. These challenges range from geopolitics, domestic and global fiscal challenges. Amid these and other challenges, we are still putting our energies and skills towards addressing inequality, poverty and unemployment. We have made efforts to maintain a culture of effective service delivery through maintenance and enhancement of sound fiscal and administrative functioning at all costs.

We have made enormous strides to address the pressing challenges that include ageing and poor infrastructure, limited financial and human resources that continue to place strain on the ability to provide and improve the delivery of services. Efforts to improve were made using our internal resources and external funding and we are still going to do our utmost best to meet and sustain community needs at all identified levels.

We have accelerated the institution of performance management to ensure that all Council Resolutions towards service delivery are implemented, monitored, evaluated, and improved. The Performance Management System has been rolled out to all levels in our employees, and this has made it easy to measure performance and accelerate where it is required.

I would like to thank the political leadership of the municipality for ensuring that the role of oversight is upheld and the inputs they bring into all strategic areas are geared towards making our municipality great. I would also like to thank the management and staff of the municipality for ensuring political and administrative stability in our municipality. I thank them for everything they do to make sure our municipality is kept abreast daily. It would be amiss if I don’t acknowledge and appreciate the good working relationship between the municipality, private sector, business sector (formal and informal), community-based organizations and all the residents of Kokstad.

As the Council we have vowed to place our energies and skills towards achieving the mandates we have from our respective political parties. Our differences should only be an indication of a strong democratic state, not an impediment to delivering services to our people. Let us work together towards the attainment of A people-centred city of economic possibilities by 2047.

I thank you.

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CLLR MNL MADIKIZELA
Honourable Mayor

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW FOR 2024/2025 ANNUAL REPORT

It is with honour and responsibility that I present the Municipal Manager's Overview for the 2024/2025 Annual Report of the Greater Kokstad Municipality. This report reflects the collective efforts of the Municipality to improve the lives of our residents through sound governance, improved service delivery, and strategic development planning.

During the period under review, the Municipality continued to implement its strategic objectives as outlined in the Integrated Development Plan (IDP), guided by the principles of the District Development Model (DDM). Our work has remained focused on ensuring that our developmental agenda is people-centred, accountable, and responsive to the needs of our communities.

Despite fiscal constraints, growing service demands, and external socio-economic pressures, the Municipality recorded significant progress in various areas:

- We successfully implemented several capital projects aimed at improving access to basic services, electricity, and roads infrastructure, particularly in historically disadvantaged communities.
- The Municipality made notable strides in local economic development, supporting informal traders, small businesses, and job creation initiatives through the Expanded Public Works Programme (EPWP) and other socio-economic programmes.
- In line with our clean governance goals, we improved performance monitoring and compliance, with efforts geared towards strengthening financial management, internal controls, and audit readiness.

The 2024/2025 financial year also saw further alignment and coordination between the different spheres of government under the District Development Model. This has enhanced integrated planning and ensured that developmental initiatives are implemented more efficiently, with improved intergovernmental support.

We acknowledge that challenges remain, particularly in areas such as revenue enhancement and infrastructure maintenance. However, through robust planning, accountability, and partnership with all stakeholders, the Municipality is firmly committed to addressing these issues and achieving long-term sustainability.

I wish to thank the Mayor and Council for their political oversight, the administration for their commitment, and the community of Greater Kokstad for their continued support and engagement. Together, we are building a municipality that is inclusive, efficient, and developmental in character.

Lastly, the municipality will and shall continue to prioritise service delivery, financial stability, accountability, community participation and involvement, launching a fierce fight against corruption and maladministration. With the support of the community and all stakeholders, we will ensure that the Greater Kokstad Municipality continues to be a caring municipality.

____

Mr. S R Zwane

Municipal Manager

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Greater Kokstad Municipality provides Electricity, Refuse Removal, & Housing as part of the Basic Services. It also provides Roads, Storm-water & Drainage together with Local Economic Development and the approval of local building plans to local communities. Notwithstanding the legislative mandate to ensure service delivery as a means to respond to the developmental nature of local government, the Municipality takes cognizance in that the provision should strive to augment an improved socio-economic nexus.

The Greater Kokstad Council adopted its development vision, mission and core values as follows:

"A People-Centred City of Economic Possibilities by 2047"

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- To promote democratic and local government;
- 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 the matter of local government.

The mission statement of Greater Kokstad Municipality is:

- **Providing quality and sustainable services with diligence and compassion**
- **Rendering good and transparent corporate governance to promote economic prosperity**

1.2.1. VALUES OF GREATER KOKSTAD MUNICIPALITY

- Caring: Showing compassion whilst delivering services to its citizens
- Accountability: Taking responsibility for decisions and actions taken.
- Transparency and honesty: openness and public involvement in municipal affairs.
- Integrity: professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
- Efficiency: results orientation, cost effectiveness, superior performance, customer satisfaction.
- Professionalism: executing the mandate with diligence.
- Fairness: threat all those who do work with the municipality equally.
- Dignity: respect for everybody.
- Respect: treating all clients and partners with respect.

1.2.2. DEVELOPMENT GOALS

Development goals for the GKM were developed based on the provincial goals as outlined in the PGDS and are as follows:

- Ensure that all people have access to basic services
- Safe, healthy and sustainable living environment
- Employment of all employable people
- Increased investor confidence in the GKM
- To provide strong and decisive leadership
- Developed and capacitated institution
- To ensure human and utilization of natural resources are in harmony
- To foster social compact
- To create options for people on where and how they opt to live, work, play and pray.

1.2.3. POPULATION

The following table summarises key municipal statistics, and is explained briefly below:

Demographic Indicators	2022 Census	2016 Community Survey	2011 Census	2001 Census
Population Size				
Total Population	**81 676**	**76 753**	**65 981**	**56 528**
Age Structure				
Population under 15	**28,4%**	32.9%	30.6%	30.9%
Population 15 to 64	**68,1%**	64.9%	66.7%	66.7%
Population over 65	**3,5%**	2.2%	2.7%	3%
Dependency Ratio				
Per 100 (15-64)	**46,9**	54.0	49.9	51.4%

Sex Ratio				
Males per 100 females	**91,6**	92.5	94.4	100.3
Population Growth				
Per annum	**1,22%**	3.44%	1.55%	9.74%
Labour Market				
Unemployment rate (official)	-	31%	28.9%	41.2%
Youth unemployment rate (official) 15-34	-	n/a	36.3%	50.1%
Education (aged 20 +)				
No schooling	**2,20%**	1.6%	4.1%	10.2%
Matric	**37,20%**	34.9%	28.3%	18%
Higher education	**11,70%**	9.5%	10.8%	7.7%
Household Dynamics				
Households	**22736**	24 397	19 140	19 625
Average household size	**3,6**	3.1	3.1	2.7
Female headed households	**54,1%**	43.7%	41.6%	43.9%
Formal dwellings	**90,3%**	86.3%	83.6%	67.3%
Housing owned	**25,8%**	56.7%	36.3%	28.2%
Household Services				
Flush toilet connected to sewerage	**75,7%**	66.2%	60.1%	59.5%
Weekly refuse removal	**78,5%**	72.7%	74.0%	60.7%
Piped water inside dwelling	**55,5%**	27.0%	36.1%	14.7%
Electricity for lighting	**94,1%**	88.6%	80.7%	49.9%

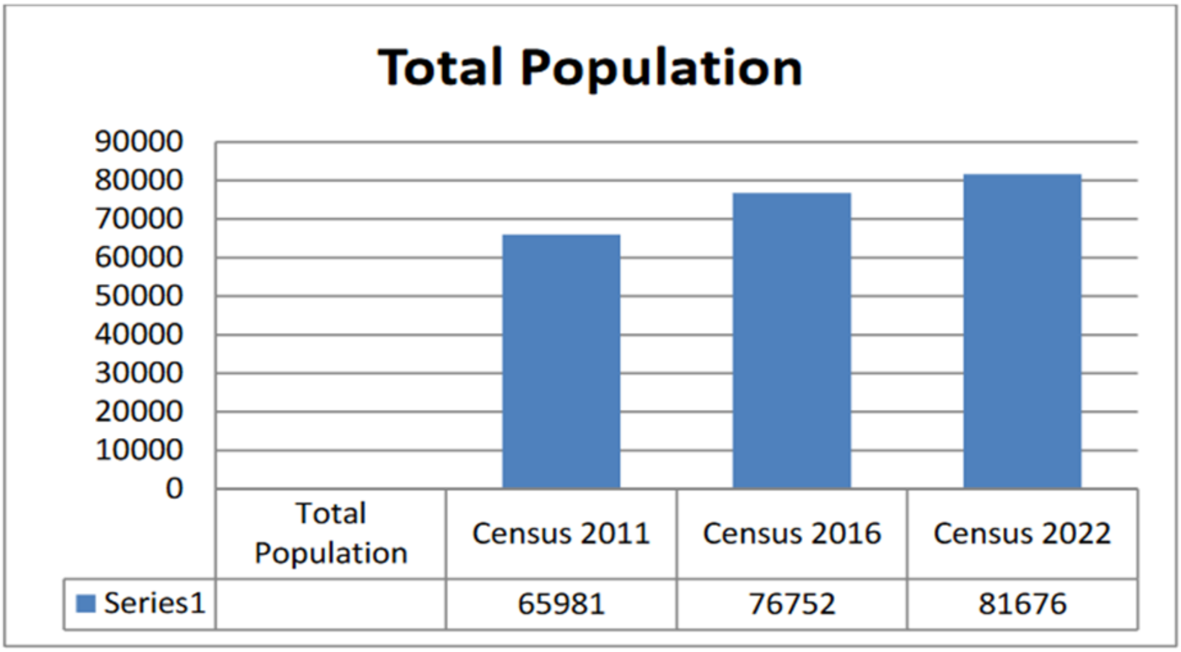
Table 1: Municipal Summary of Key Statistics
Source: www.statssa.gov.za

The population of the Greater Kokstad forms part of the ultimate objective of the development process, as well as being a subject in the process, since the people provide labour and entrepreneurship for production and consume the output of production. Likewise, demographic processes e.g. fertility, mortality and migration determine the demographic outcomes such as size, age-sex structure and spatial distributions of the population which affect the functioning of socio-economic processes of land use, labour absorption, consumption and expenditure which in turn define the socio-economic outcomes in terms of income, employment, education, health, housing etc. In short, this analysis will shade some light on the dynamics of the Greater Kokstad Municipal population, which can then be used to develop strategic interventions.
These demographics characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

POPULATION SIZE

The Greater Kokstad Municipality covers a total area of 2 680km². It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal. Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2022. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is “the total process of collecting, compiling, evaluating, analysing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country”; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. i.e. it is a representative sample of the population.

As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries e.g. population figures for Greater Kokstad from the CS before factoring in the new demarcation was 65 981; but after factoring in the re-demarcation it is 76 753. According to Statistics South Africa, Community Census 2001, 2011, Community Survey 2016, and Census 2022 the total population of the Municipality was as follows: -

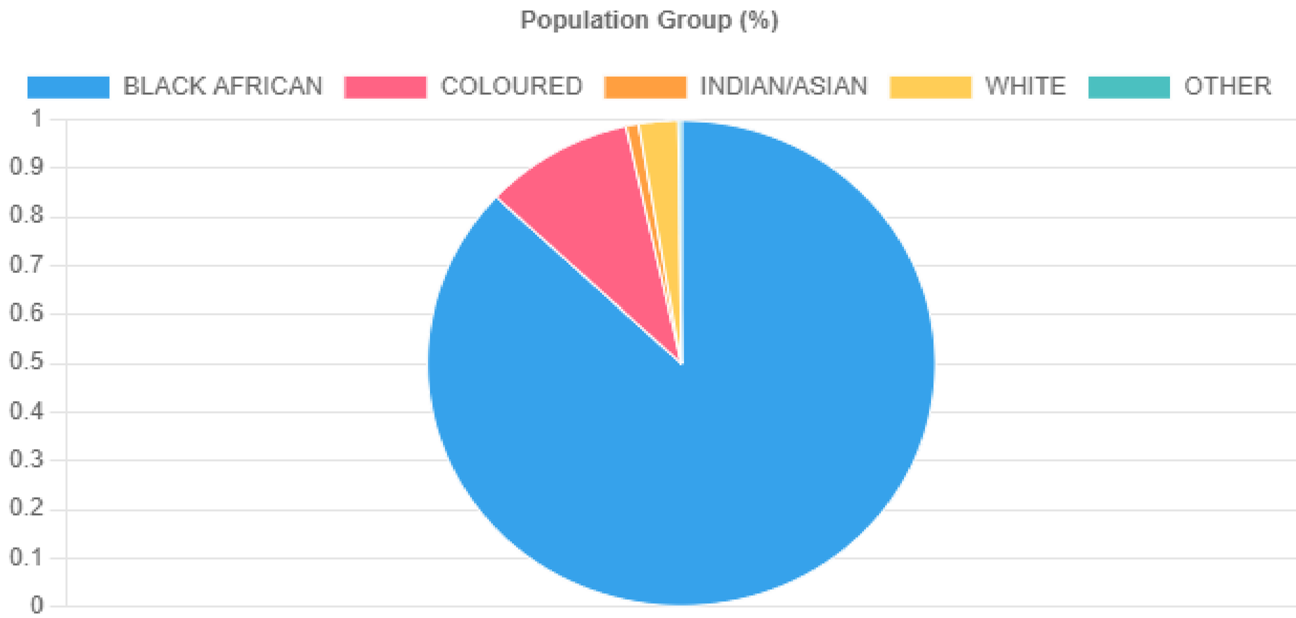


zSource: Stats SA: Census 2011-2016 & 2022; CENSUS 2022

Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016

The table below illustrates the distribution of the population based on racial groups.

Table 1: Population Distribution per race (% of population)



Source: Stats SA: COMMUNITY SURVEY 2016

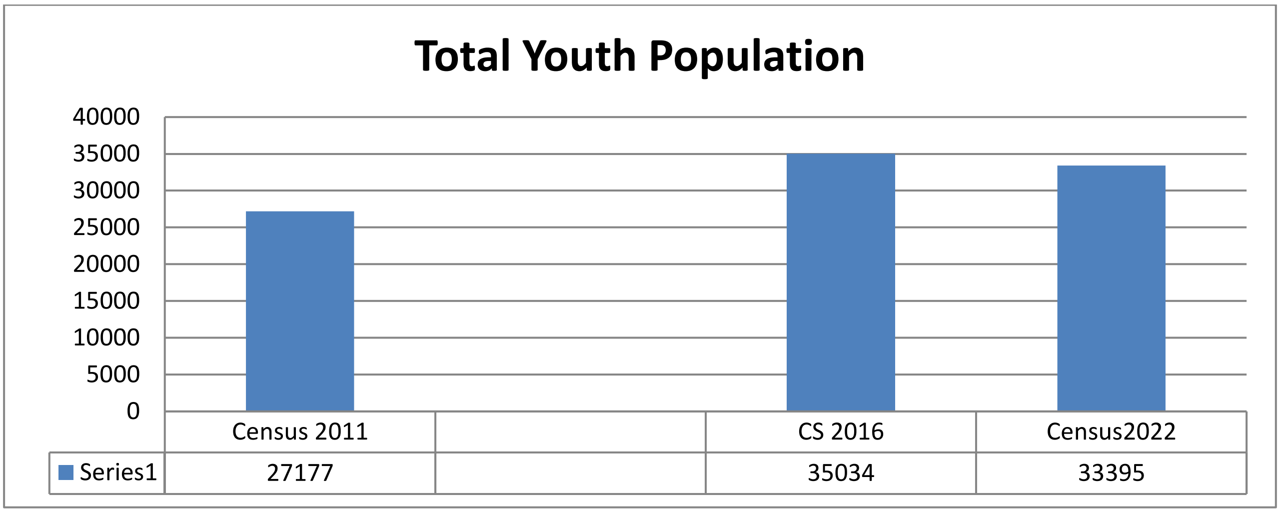
Both statistics on table 1 above show that black people are dominant in the Municipality followed by coloured people, then white people. Indians or Asians are the smallest population group in the municipality.

AGE DISTRIBUTION

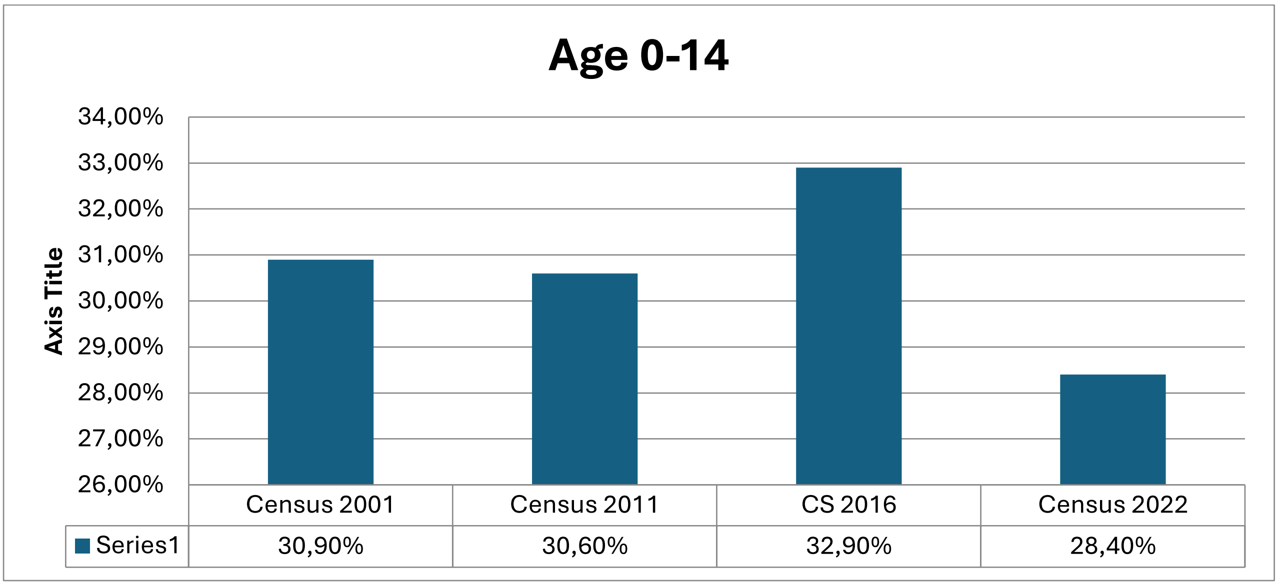
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

According to Statistics South Africa Community Survey 2016, the youth population accounts for 32.9%, while the working age population accounts for a majority of the population at 64.9%, while the elderly population only makes up 2.2 of the population.

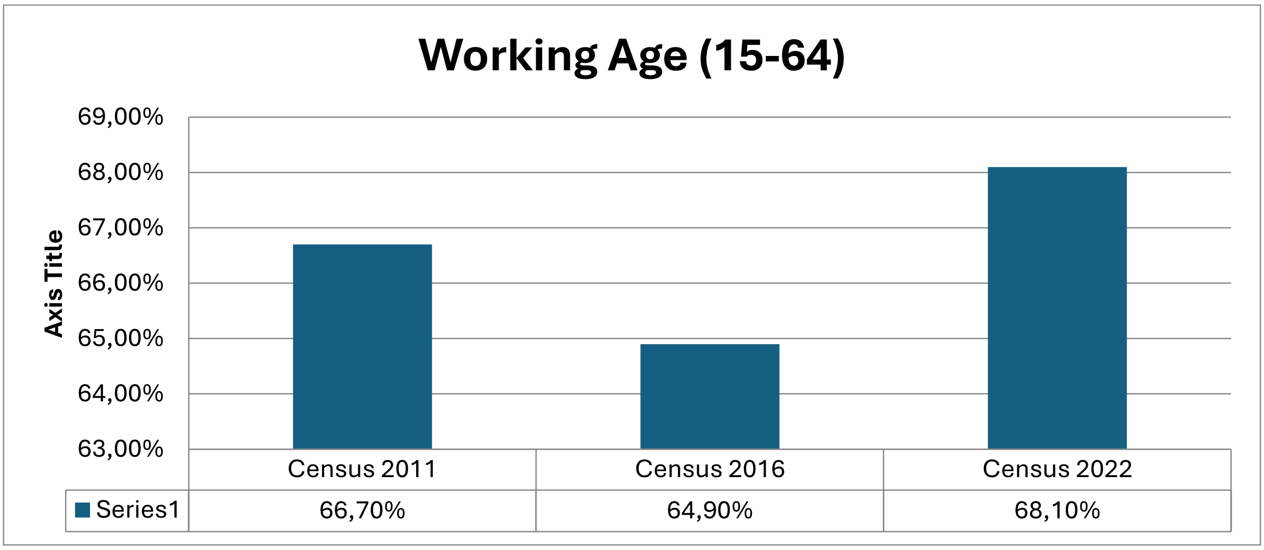
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



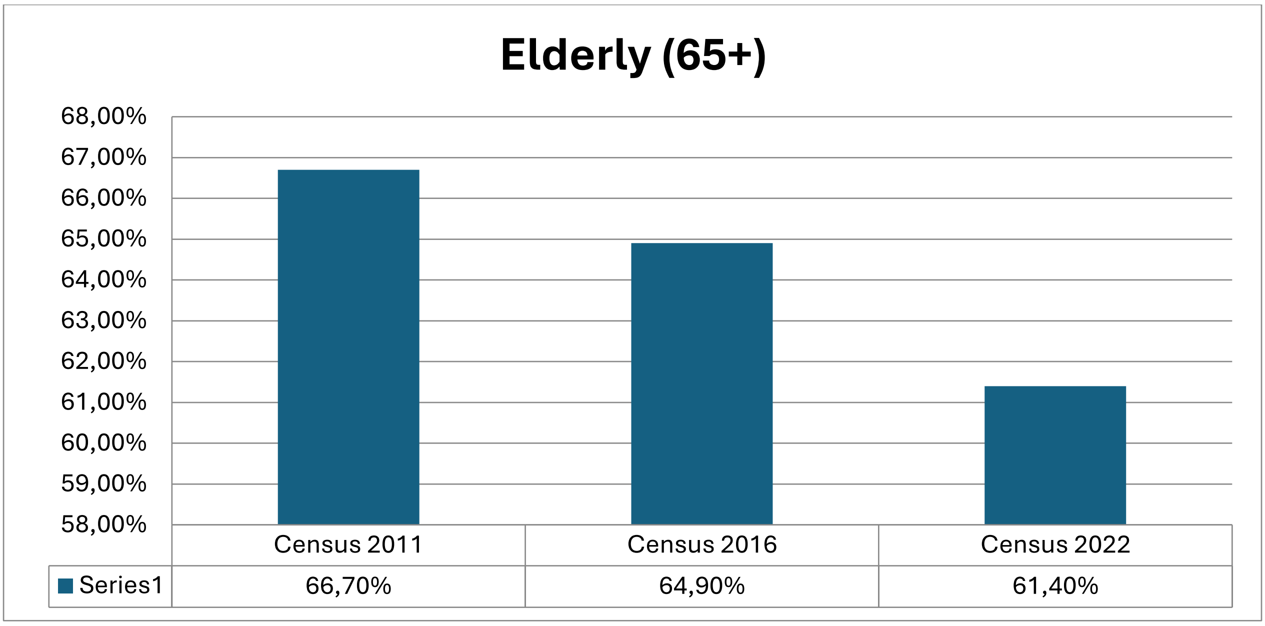
Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016



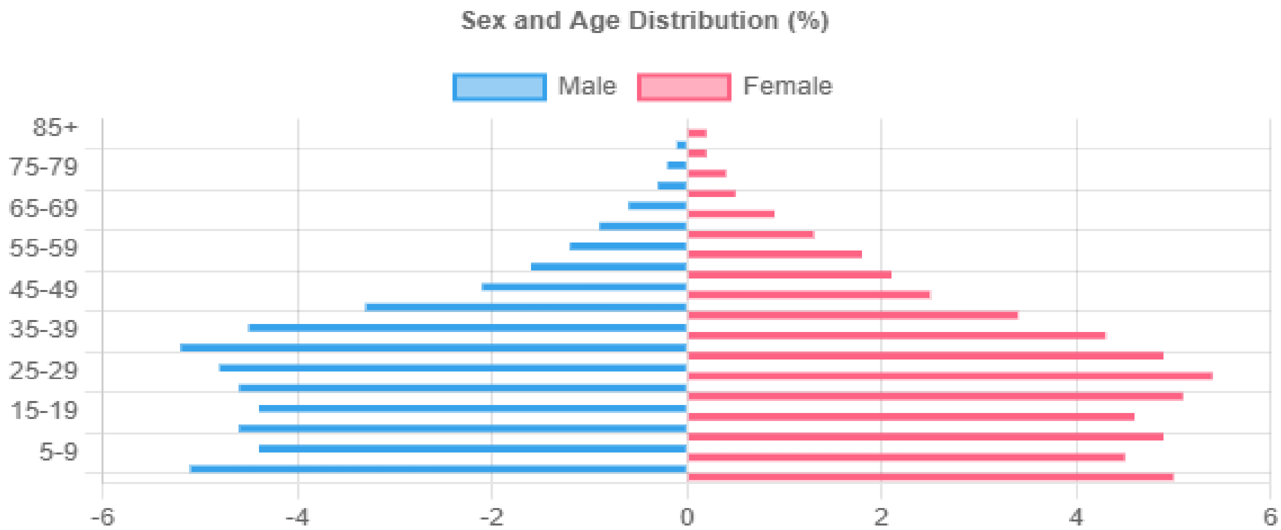
Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016



Source: Stats SA: Census 2001-2011-2022; COMMUNITY SURVEY 2016

In the heart of South Africa's picturesque KwaZulu-Natal province lies the tranquil town of Kokstad. Nestled amidst rolling hills and verdant landscapes, Kokstad Municipality boasts a diverse population that reflects the rich tapestry of the region.

Age Distribution:

The age distribution in Kokstad Municipality paints a vibrant picture of a community that spans multiple generations. At the core of this demographic mosaic are the youthful energies of children and adolescents, symbolizing hope and potential. Schools buzz with activity as youngsters engage in learning and play, laying the foundation for their future.

Moving up the age ladder, the working-age population forms the backbone of Kokstad's economic engine. From skilled professionals to industrious labourers, this segment contributes to the municipality's growth and vitality. Their endeavours span various sectors, from agriculture to commerce, driving innovation and progress.

As the sun sets on bustling streets, the elder population adds a touch of wisdom and experience to Kokstad's narrative. Their stories echo through time, offering valuable insights and a deep-rooted connection to the town's heritage. Elders find solace in community spaces, sharing laughter and camaraderie with peers and younger generations alike.

Sex Distribution:

Gender diversity further enriches Kokstad Municipality's social fabric. Women, with their resilience and determination, play pivotal roles across all facets of life. They excel in professions traditionally dominated by men, breaking barriers and inspiring change. Moreover, women nurture families, instilling values of compassion and unity in the community.

Men, with their strength and ingenuity, contribute significantly to Kokstad's development trajectory. They lead enterprises, cultivate the land, and uphold cultural traditions, shaping the municipality's identity. Their presence in leadership roles underscores a commitment to inclusivity and collaboration.

Together, the harmonious interplay of age and sex distributions in Kokstad Municipality mirrors a community united in its diversity. Each individual, irrespective of age or gender, adds a unique hue to the vibrant canvas of Kokstad's social landscape, making it a place where everyone finds belonging and purpose.

1.2.4. EDUCATION

The education levels represented below states that a majority of the population has a primary and secondary education. However, the tertiary education sector is very underdeveloped. This poses a major challenge for the Municipality, as this indicates that there are a limited number of qualified or skilled individuals within the labour pool.

From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal education. This is closely followed by wards 1, 6 and 8 which accounts of 17.37%, 14.62% and 13.81%, respectively, of the population who has a formal education.

According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table below:

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than Grade 12/Std 10	14	30	23	-	67
Diploma with less than Grade 12/Std 10	113	74	109	136	433
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	242	699	526	328	1795
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1152	1088	1264	622	4127
Higher Diploma/Occupational certificate NQF Level 7	788	400	387	273	1848
Post-Higher Diploma (Master's	521	362	537	301	1721
Bachelor's degree/Occupational certificate NQF Level 7	528	467	1007	545	2548
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	212	377	428	178	1194
Master's/Professional Master's at NQF Level 9 degree	35	89	47	54	224
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	22	26	40	30	118
Other	127	437	251	310	1125
Do not know	415	155	165	148	884
Unspecified	211	235	735	122	1303
No schooling	9769	23392	41823	19694	94679
Grade 0	3419	5999	10050	6010	25478
Grade 1/Sub A/Class 1	2538	4641	6718	4604	18501
Grade 2/Sub B/Class 2	1383	3918	6141	4124	15566
Grade 3/Standard 1/ABET 1	2627	5735	10313	6172	24848
Grade 4/Standard 2	2709	5405	10932	6784	25830
Grade 5/Standard 3/ABET 2	3096	5545	11327	5880	25848
Grade 6/Standard 4	3388	6364	13303	5835	28890
Grade 7/Standard 5/ABET 3	3726	4736	8684	5977	23123
Grade 8/Standard 6/Form 1	4150	6538	11729	7017	29434
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	5416	7224	14140	8156	34935

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	6666	8361	14792	10441	40260
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	6908	9900	14061	11361	42230
Grand Total	76753	118346	197286	118480	510865

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

1.2.5. HIV/AIDS

The municipality is dealing with HIV issues through Local Aids Council which is chaired by the Mayor and Ward Aids Council chaired by ward Councillors. Department of Health is playing central role in relation to prevention and management of the HIV pandemic.

Food parcels distributed to beneficiaries and tools

Training subsistence farmers and distribution of seedlings

Here is the HIV Management Statistics within the Greater Kokstad Municipal area of jurisdiction:

Data	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Infant PCR test around 10 weeks	92	84.10	92.90	91.10
Infant PCR test positive around 10 weeks	1.6	00	0.93	00
HIV test around 18 months	00	00	00	00
HIV test positive around 18 months	3.2	0	0	0

Data	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Inpatient death under 5 years total	4	6	8	3
Children under 12 years sexually assaulted rate	06	03	05	18
Maternal death in facility	00	01	00	00
TB client 5 years and older start on treatment	38	50	109	42
ART client remains on ART end of month - total	11707	11685	11442	33915
HIV test around 18 months positive rate	00	00	00	00
Infant PCR test positive around 10 weeks rate	0.5	1.6	00	0.93
Antenatal 1st visit before 20 weeks	64.1	60.1	67.1	65.3
Medical male circumcision 15 years and older	49	127	54	201
Medical male circumcision 10-14 years	00	00	00	00
Delivery in facility - total				
Delivery 10-14 years in facility	1	2	1	00
Delivery 15-19 years in facility	78	101	88	90
STI treated new episode				
Screen for TB symptoms 5 years and older	95	129	134	143
Screen for TB symptoms under 5 years	90	101	105	115
Female condoms distributed at facility	5620	9622	9049	9551
Male condoms distributed at facility	243400	448400	274220	352270
Sexual assault case seen - new	06	10	18	5

Data	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Child referred from Phila Mntwana Centre - Immunization	00	00	00	00
Child offered deworming at Phila Mntwana Centre by CCGs	125	124	250	118
Child referred from Phila Mntwana Centre - Diarrhea	13	00	00	12
Child referred from Phila Mntwana Centre - TB	00	00	00	00
Child screened at Phila Mntwana Centre	187	210	332	258
Vitamin A - CCG	180	200	310	210

1.2.6. SPATIAL REALITIES

Chapter 4; Part A to E of SPLUMA outlines requirements of SDF's at National, Provincial and at Municipal level with various sections providing prescription for each sphere of government with regard to the SDF preparation and content, section 12 of SPLUMA specifically requires that all spheres of government compile SDF's for their areas of jurisdiction; Part E provides for the preparation and content of a Municipal SDF. Part E defines the status of a SDF.

gwThe Greater Kokstad Municipality approved the Greater Kokstad Municipal Spatial Development Framework, 2019 in June 2019. Later, a process of Review and Amendment was initiated to align and merge with the next-generation Integrated Development Plan. The Greater Kokstad Municipality commissioned the review of the Greater Kokstad Municipality's Spatial Development Framework to comply with the provisions of the Municipal Systems Act, No. 32 of 2000, which requires all municipalities to compile Spatial Development Frameworks (SDFs) as a core component of Integrated Development Plans (IDPs). The Municipality adopted reviewed 2023-2024 Spatial Development Framework in line with the Municipal Long-term Spatial Development Vision and alignment with the 2024-2025 Integrated Development Plan to be the 2024-2025 Greater Kokstad Spatial Development Framework on the 16th May 2024.

The Municipal Spatial Development Framework provides clarity in respect of the way land-use, development, and investment will be supported to build a spatial form which facilitates the vision and strategic objectives of the Municipality. This iteration of the George MSDF was concluded according to the prescripts of the

Municipal Systems Act, 2000 (Act 32 of 2000), the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA), and the Greater Kokstad Municipality's Spatial Planning and Land Use Management Bylaw, 2015 (Amended 2018).

The Greater Kokstad MSDF plays a leading role in the broader municipal planning system. A MSDF is required in terms of both SPLUMA and the Municipal Systems Act (2000) (MSA). The MSA requires an SDF as a core component of the Municipality's Integrated Development Plan (IDP). The IDP drives budget prioritization and allocation decisions in terms of a rolling five-year development plan. The MSDF is the spatial expression of the IDP while at the same time the MSDF couches the IDP within a long-term spatial vision for the municipal area that seeks to implement the vision, principles and policy directives set out in national and provincial legislation, strategies, policies, and plans. Therefore, decisions made by sectors, spheres, and entities of the public sector, should be consistent with, and work towards, realizing the vision, spatial strategies and plan set out in the MSDF. Indeed, public sector actors are bound by the MSDF in their actions within the Greater Kokstad municipal area.

Decisions and authorizations made by public entities in respect of private development are also bound by the principles expressed in the MSDF. The MSDF also leads the Municipality's policy-driven Land Use Management System. The MSDF provides the long-term spatial framework for decisions made in terms of the Greater Kokstad Spatial Planning and Land Use Planning By-Law for Kokstad, 2015 (Amended 2018) and the Greater Kokstad Land Use Scheme, 2018. These by-laws standardize land use regulations across the municipal jurisdiction aligned to the long-term spatial development outcomes sought by the MSDF and its policies. It is important to note that a MSDF does not confer or take away land use rights, but guides decisions associated with the award and management of such rights. When deciding on an application, the Municipal Planning Tribunal, or any other authority required or mandated to make a land development decision which is consistent with the MSDF (Section 22 of SPLUMA, 2013).

Spatial Development Approach

Although the boundary of the Greater Kokstad Municipality is mainly for local governance and service delivery purposes, its delineation was based on several factors including population movement patterns, lines of investment and sphere of influence of the existing regional or sub-regional centres. As such, the area could be regarded as a system of interests with several sub-systems operating within it.

The emphasis of the SDF is not so much on defining and interpreting the manner of operation of the entire system, but to reinforce linkages and interdependence between the constituent parts, clearly articulating the role of each part and providing for feedback loops. An efficiently functioning spatial system would perform in line with the spatial development norms and standards and would generate predictable.

The Greater Kokstad Municipality has planning systems and approaches that best suit it as an individual entity and which has led to spatial and physical planning and development management strategies that the municipality has and is implementing. New and emerging planning and development requirements, as determined through various pieces of national and provincial legislation, requires that planning systems within local municipalities are regularized and are updated in a manner that will result in an improved spatial organization of the municipal area. Specifically, the systems and approaches adopted should begin to redress the adverse effects of apartheid and separate areas planning.

The Greater Kokstad Municipality is required to develop a spatial planning approach that is not only consistent with legislation but also which is appropriate to management requirements of a local authority. The sections which follow outline the approach currently being used and developed by the Municipality as part of the overall spatial development planning initiative and as part of the process of establishing a common spatial planning language for the city.

The following development strategies were identified for the Greater Kokstad Municipal Spatial Development Framework:-

- Establish a clear hierarchy of settlement.
- Identify Special Development Areas, that is, areas of particular development potential or areas where priority spending is required (special needs areas) – nodal centres, development corridors, special development areas.
- Develop a settlement pattern.

- Create sustainable human settlement with quality physical, economic, and social environments.
- Planning for densification/infill and careful expansion of existing settlements on productive agricultural resources.
- Promote integration of spatial development by means of efficient transport network system.
- Identify and prioritise economic opportunity areas.
- Identify and prioritise strategic economic linkages.
- Develop a sustainable local Land Use Management System to promote coordinated, harmonious, and environmentally sustainable development.

Spatial Structuring Elements

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Greater Kokstad Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include:

- Nodes,
- Corridors

- Urban Edge,
- Settlement Edges

The spatial framework is developed though an interconnected set of nodes, networks and surfaces. The crux of development in this system is the **movement of people, goods and services** that produces the basic impetus for developing functional relationships between otherwise independent and unrelated elements. The movement of people, goods, and services are channelled along specific routes that describe a network of interaction.

Where networks intersect the opportunity for people, goods and services develop to interact and this gives rise to activity nodes. The intensity of interaction gives rise to the development of a hierarchy of nodes of different sizes depending on the level of interaction taking place in a node. This one-dimensional system of networks and nodes are tied together through surfaces that fill the areas between the nodes and networks.

Development Nodes

Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement/s can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as *areas of mixed-use development*, usually having a higher intensity of activities involving retail, transportation, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. ***Primary, Secondary*** and ***Tertiary nodes***.

Primary Nodes: -

These nodes are mainly centers which should provide service to the sub-regional economy and community needs. These centers were identified as Third Order Development nodes within the PSEDS. The following functions are envisaged for these centers: -

- Secondary Economic Growth Areas
- Promote as Secondary Node in support of Corridor Development
- Promote Compact Urban Development & Combat Urban Sprawl

- Promote Focused Investment & Managed Growth
- Promote Densification (Brown Agenda) & Infill Development
- Provide Economies of Scale for Effective& Affordable Services Delivery
- Infill where High Levels of Services are Available (Restricting Nodes)
- Increased Residential Density (number of dwellings)
- Promote Socio-Economic Upliftment
- Promote provision of sufficient bulk infrastructure Services (demand & supply)
- Priority Spending on Infrastructural Upgrading Needs (New & Maintain)
- Promote Effective & Efficient Public Transportation Systems linked to Multi Modal Facilities

Kokstad is identified as a *Primary Node* within the District. In a municipal context, Kokstad is the main Commercial, Industrial and Administrative Centre and retains its Primary Node Status. In comparison to Underberg, UMzimkhulu and Ixopo from a District Perspective, Kokstad has a much larger commercial and services sector, although the economy is also dependent on agriculture. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.


PRIMARY NODE
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kokstad
R56
Legend
Primary Node
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
GKM Wards
Greater Kokstad Municipality
Settlements
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute

Secondary Nodes: -

These nodal areas do not provide services or economic advantages significant on a Provincial Level but fulfil very important service delivery functions within the local economies of the municipalities and are the only areas providing some commercial choice to the residents of the respective municipalities.

These nodes were identified as fourth order nodes within the KZN PSEDS. Key strategic interventions specifically targeted at these nodes and the directly surrounding areas might include:

- Focused Investment in area of Poverty Concentrations
- Promote Integration (Green Agenda)
- Integration in terms of Mixed Densities & Uses
- Improve Transportation Linkages to Nodes
- Promote social- economic Integration
- Eradicate Backlogs & Promote Basic Services Infrastructure & Delivery
- Promote Socio Economic Upliftment
- Promote provision of sufficient Bulk Infrastructure Services (demand & supply)
- Priority spending on Infrastructural Upgrading Needs (New & Maintain)
- Rural Service Delivery Point
- Promote & Establish PPP’s
- Promote Cultural & Community Based Tourism

From a municipal perspective, Franklin and Swartberg have been identified as secondary nodes within the Municipal SDF spatial structuring elements. While each of these nodes faces unique challenges, their development, as secondary nodes should focus on the following:

- Decentralization of district services, which may take the form of development of Thusong centres, 24 hr clinics, police stations and tertiary education, centres such as technical colleges, etc.
- Development of community shopping centres, which may range from 10 000m² to 25 000m² with the same threshold as the above indicated public facilities.

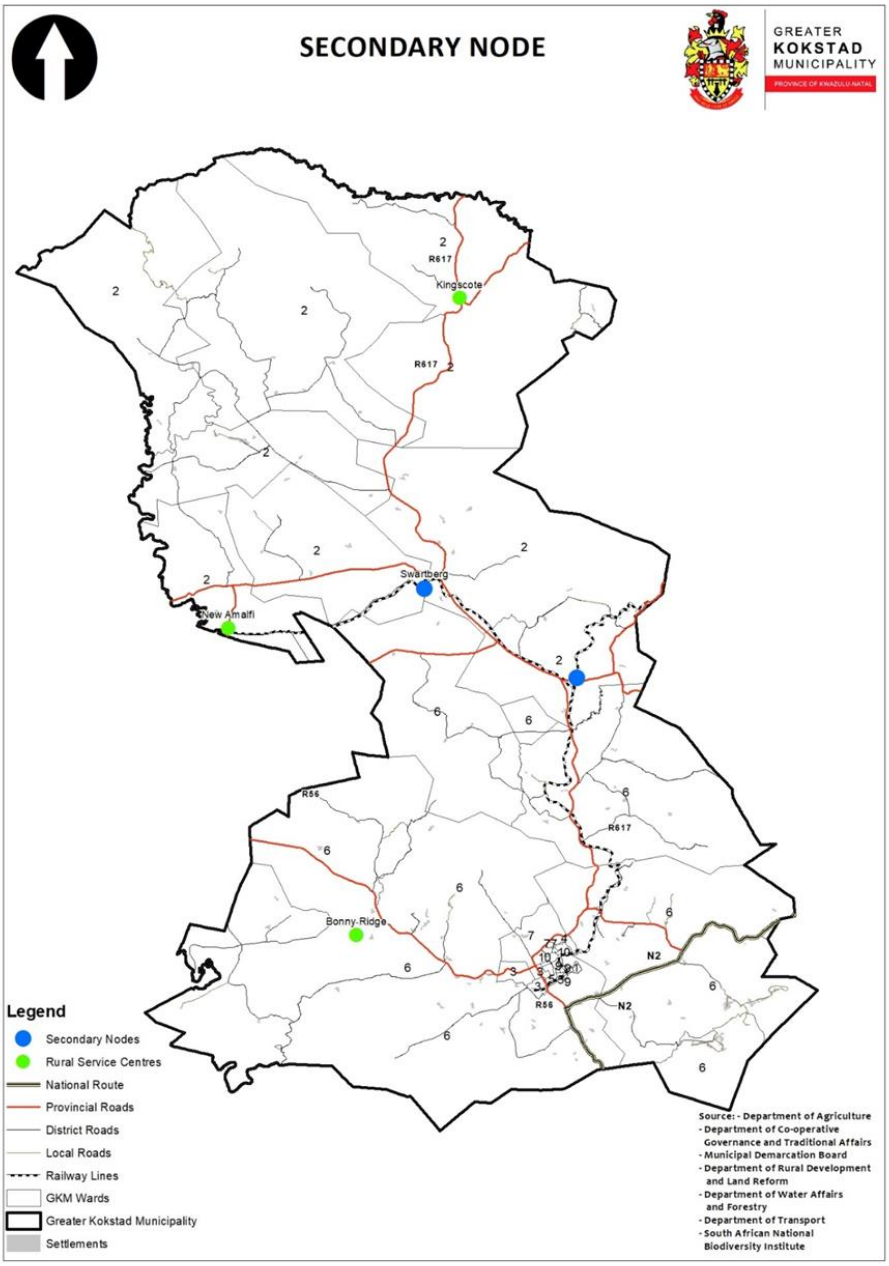
These are also ideal locations for a range of other commercial facilities including:

- Trading centres, SMME and informal trading facilities.

Secondary Nodes act as prime locations the following:-

- Investment focused on providing at least basic services
- Provide rudimentary public amenities and social services

- Discourage further extension of settlements
- Focus on improved linkages



Tertiary Nodes: -

These small centers will serve as location points for community facilities serving the local community which will include:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.

Tertiary Nodes are optimal locations for lower order services serving the neighbouring communities. The following Tertiary Nodes have been identified as follows:

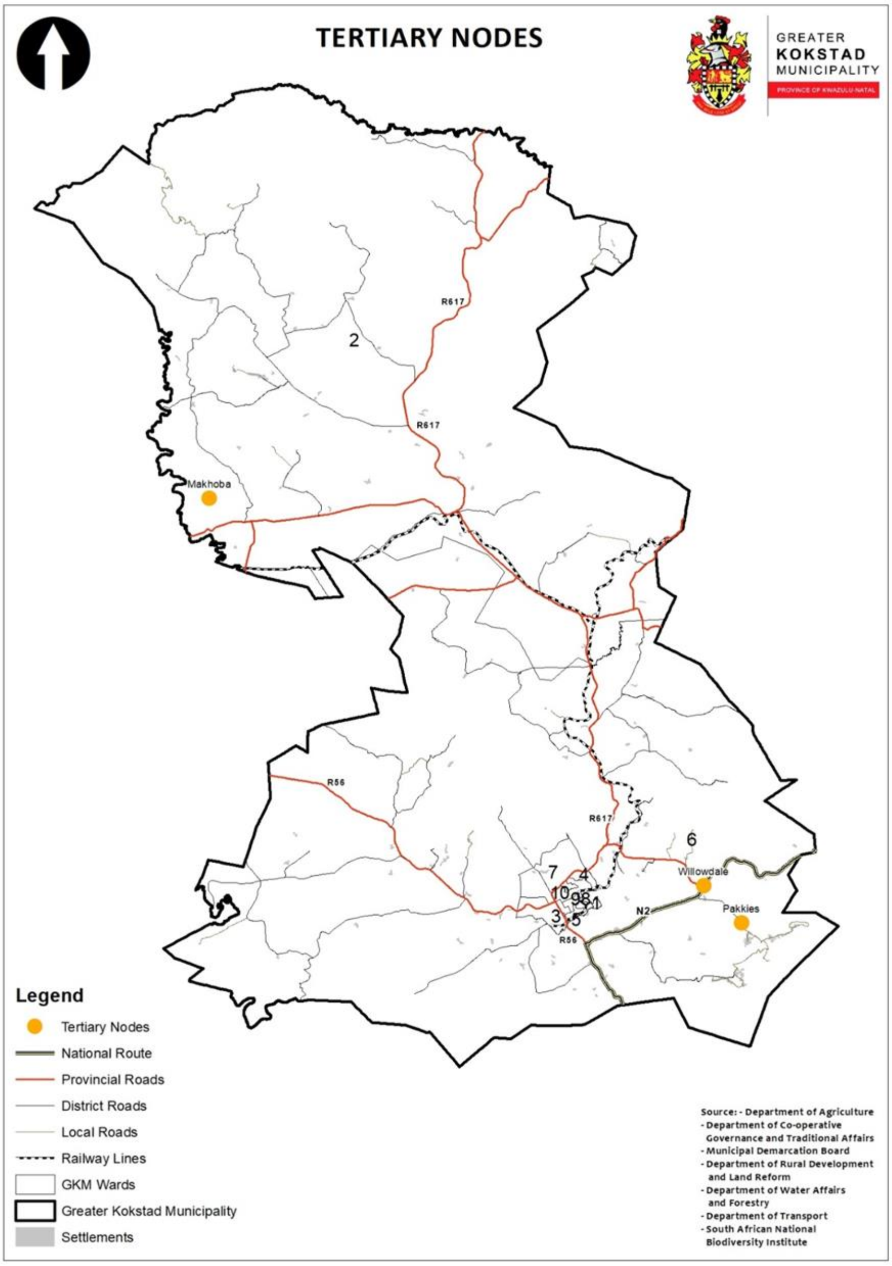
- Makhoba
- Pakkies
- Willowdale

Rural Service Centres: -

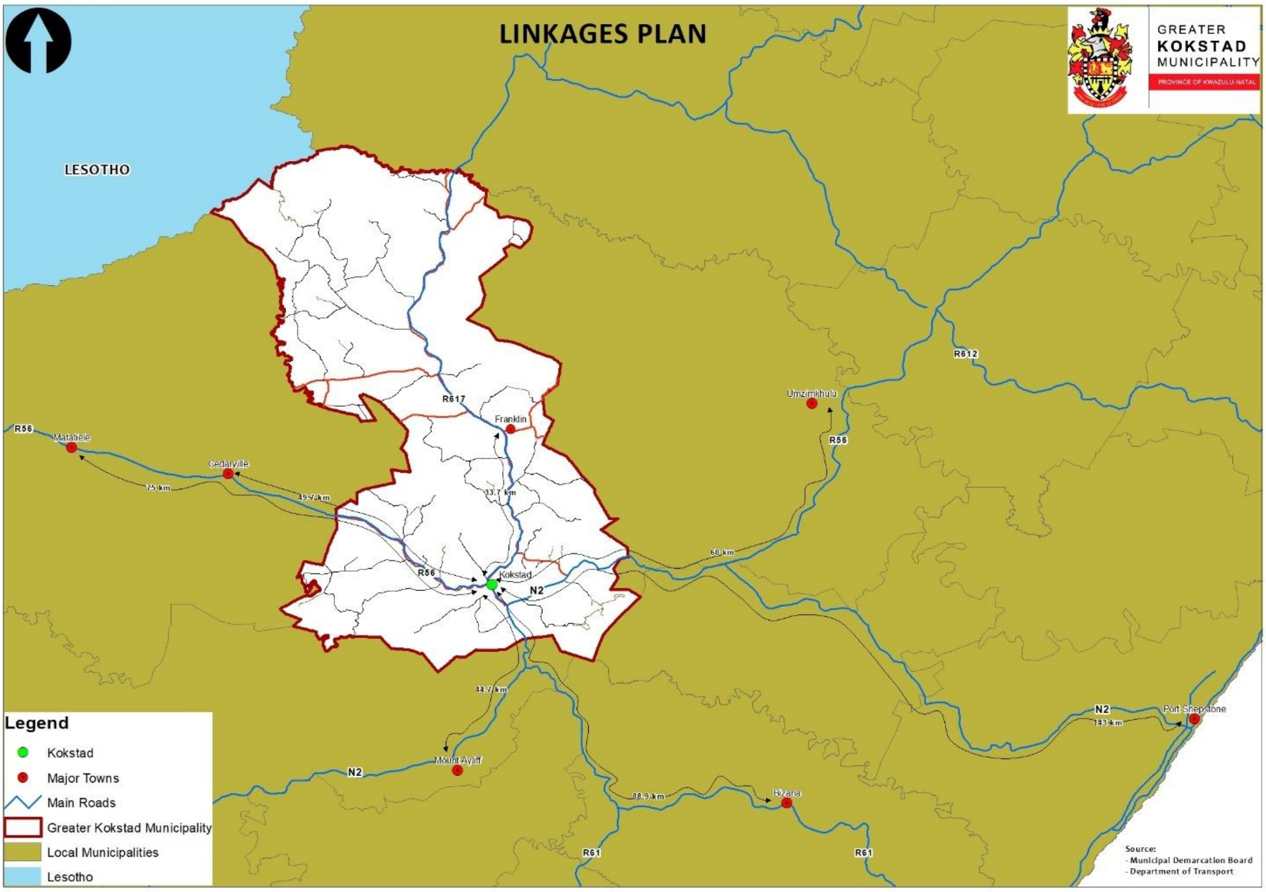
These centres have the potential for further development hence need to be supported by further public and private sector investment. Service centers can be conceived as points of attraction for the people who otherwise would go to Tertiary or Secondary nodes. These centers provide goods and services to its own population as well as its surrounding population, creating a balanced socio-economic development of the area. These centers allow rural areas to become self-sufficient in its basic socio-economic facilities and amenities.

The following rural service centers have been identified: -

- Kinsgscote
- Bonny Ridge
- New Amalfi



Greater Kokstad Municipality has three urban nodes Kokstad Town, Swartberg and Franklin. Kokstad Town is the major economic center due to its strategic location in terms of transport network, economic and administrative activities. The National Route (N2) links the area to the major economic nodes such as Port Shepstone and Durban in the KwaZulu-Natal Province and Mthatha in the Eastern Cape Province. The R56 links Kokstad to Ixopo and Pietermaritzburg. The strategic location of Kokstad creates opportunities for economic growth. Emanating from the spatial location of the area is high population growth rate due to high migration of people from the Eastern Cape and Lesotho into the area in search for employment opportunities. The municipality is therefore faced with a challenge of planning, providing basic services, housing and creating employment opportunities for its growing communities.



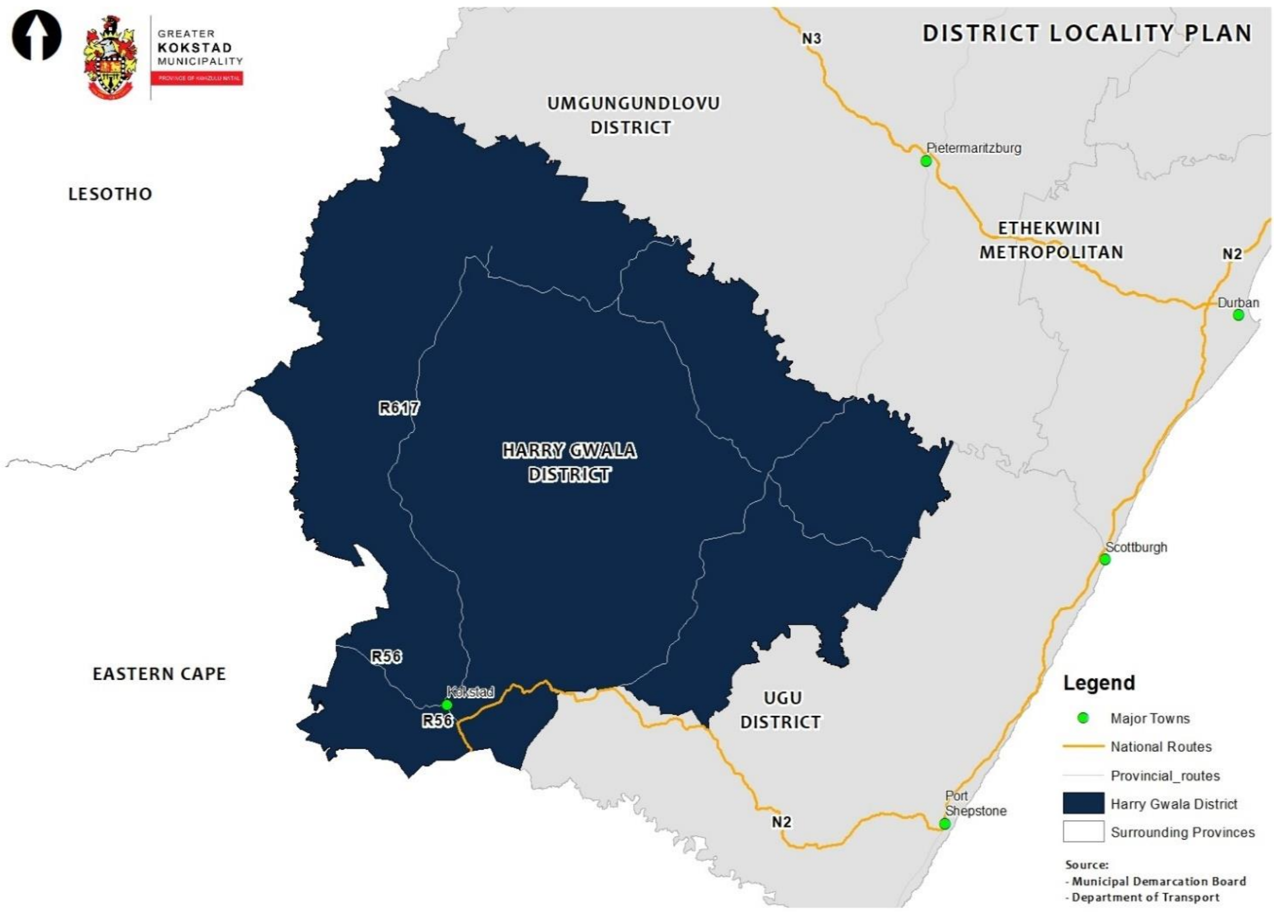
There are also land reform projects in rural areas like Pakkies I and 2, Kransdraai and Makhoba. Apart from the built environment, there are also agriculture, indigenous forests and areas of biodiversity. The municipality acknowledges the relationship between the built and the natural environment and has adopted an integrated approach to development and protection of the natural environment.

One major spatial challenge facing the municipality is illegal occupation of land for housing purposes. The municipality has appointed legal practitioners to help the Municipality to curb illegal land invasions on Municipal Owned Land. However, the implementation of Land Use Management System and the preparation of by-laws (to be prepared after the Land Use Scheme has been completed) will enable the municipality to control land use and apply to court to demolish any structure that is in contravention of its Land Use Scheme. This will contribute towards orderly and harmonious development.

The following spatial characteristics, issues and challenges impact on the future development of the Greater Kokstad Municipality and need to be taken forward in the IDP Process:

- Illegal occupation of land for informal housing purposes.
- Mushrooming of informal settlements on flood line and protected wetland areas.
- Kokstad town is presently not presenting a very good image for Greater Kokstad Municipality, due to the character of key infrastructure.
- There is minimal integration of environmental, land use and transport management system.

- A need exists to redirect growth and development to the previously disadvantaged areas and areas of economic opportunity while focusing on the redevelopment of deteriorating areas within the municipal area.
- There has been a substantial increase in the number of illegal small business operators that are conducting business from home without permission. This has given rise to traffic and safety problems as these areas were not designed for such purposes.
- Infrastructure like roads, electricity, and telephones, the main services are in the urban areas and slowly servicing rural settlements.



1.2.7. LAND REFORM

The implementation of the land reform program within Greater Kokstad Municipality has progressed very slowly. There are a number of land claims that have been lodged on farms in Greater Kokstad.

The priority redistribution is in the Pakkies area (PORTION 3(1) OF THE FARM MELKSPRUIT NO 293.) The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Kranzfontain and is located to the east and southeast of Bhongweni.

The map below indicates all the land reform projects within the Greater Kokstad municipality.

The role of local government in supporting the land reform program remains one of the poorly defined and uncoordinated activities in the integrated development planning process. The land reform affects the local communities, yet it is implemented by a national government department with limited consideration of the IDPs.

The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.

As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.

Similarly, these documents do not provide an adequate strategic framework for dealing with the land question. Land issues are complex and intricate with some of them (labour tenants and land restitution) being rights driven. Therefore, land reform is considered as one of the most significant programs that promise to make a major contribution to economic growth, poverty alleviation, and nation building. As such, its implementation should be embedded in the notion of sustainable and integrated development.

Notwithstanding the aforementioned limitations and given that land reform and redistribution remains the responsibility of the Department of Rural Development and Land Reform (DRDLR) the Municipality retains its responsibility in facilitating access to opportunities. In respect to the Kranzfontein Farm, the Municipality has provided and facilitated support to emerging farmers who have access to the farm. Mechanisation, land preparation and the distribution of seedlings together with mentorship from the Department of Agriculture and Rural Development (DARD) to sustain activities initiated through the 2018/2019 partnership with UKZN (School of Agriculture) has ensured access to markets and participation in the RASET programme. Albeit limited in the support provided to date, the Municipality and DARD through the established AGRIFORUM continue to strive for increased opportunities and market access.

The Municipality through the Local Economic Development unit now holds a voting seat on the District Allocations Committee which considers the leasing of farms acquired by DRDLR. The achievement has realised the allocation of the Chris Fey Farm (Diary Production) to a local farmer to aid in the expansion of the dairy industry responsive to black owned farmers. It is anticipated that continued support by government through partnerships with the private sector should seek to retain jobs especially of unskilled labour. A key paradigm shift in the context of farm labour, would be reskilling and upskilling, especially in literacy in the anticipation of a owner/farmer cooperative developmental model.

To date, training and mentorship has been provided through strategic partnerships created in the development of Agriculture within the Municipal jurisdiction. This however needs to be expanded if the Municipality is to achieve targets for primary development of emerging farmers.

The prioritization of the Franklin_Makoba area as a strategic development node responsive to agriculture and manufacturing (Catalytic Project 2) has positively contributed to the economy and development of the Franklin area.

With a focus on agriculture, the Municipality released 10 hectares of municipal owned land in Franklin to a Cooperative and subsequently invested R2,3million for the establishement of 12 x Hydroponic Tunnels and subsequently R795,000.00 for the establishment and sitting of a borehole to augment access to water. To address challenges identified in the production within the tunnels, training was arranged and provided to the cooperative members. Together with DARD and the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) access to opportunities through the RASET programme continues.

Projects Under Implementation Report 2024/2025

Performance Indicator	Project Name	Approved Budget	Transferred Amount to GHA (Excl 2% Management Fee)	Budget Spent	Outstanding Budget	STATUS
Number of Projects Supported through LDS Programme	Rietfontein Farm	R 4 969 950.00	R 4 872 500.00	R 3 432 236,73	R 1 440 263,27	Contract expired on 7 March 2024 Application for extension submitted for approval
	Spionskop 1 Farm	R12 937 689,00	R 12 684 009,00	R 6 902 083,36	R 5 781 925,64	Irregularities identified and reported

Table showing the land restitution projects in the GKM:

Land restitution

Land Claims: Development is negatively impacted by the delays in the settlement of land claims, which hinder the delivery of dwellings.

Claiming commercially valuable agricultural holdings but not being able to fully utilize the property's potential because of insufficient funds, expertise, etc. For Black farmers' use in small- and large-scale agriculture, the Department of Agriculture has made investments in privately held farms.

Numerous land claims have been filed on farms in the Greater Kokstad area. The Pakkies region is the site of priority redistribution. The Kokstad Commonage redistribution project is the only transferred redistribution claim in the research region. It lies southeast and east of Bhongweni and contains the farm Krantzontein. The Greater Kokstad municipality's land restitution initiatives are all listed in the table below:

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	Family	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined	O. Other (required motivation included in comments)	Still To Be Determined	Pure Outstanding
1	Family	Registered Rights	still to be determined	Still to be determined	Rural	Still To Be Determined	09.a. OVG Valuation Report and Certificate	Still To Be Determined	Pure Outstanding
1	Family	Registered Rights	Portion 9 Farm 79; Farm Maraiskop, district Mount Currie	Portion 9 Maiskop farm No. 79	Rural	Farming	03.a. Rule 3 Report	Private	Pure Outstanding
1	Family	Registered Rights	Farm Treurfontein No 79 A	Rem of the farmTreur Fontein No 134	Rural	Still To Be Determined	03.a. Rule 3 Report	Private	Pure Outstanding

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	Family	Registered Rights	Sailer's Gift Kokstad (farm)	Portion1 of the farm Sailer's Gift no. 210 Portion 2 of the farm Sailers's Gift no.210 Portion 3 of the farm Sailer's Gift No 210 Portion 4 of Portion Sailer's Gifft no.210 Portion 5 of Portion 3 of the farm Sailer's Gift No 210 Portion 6 of the farm Sailer's Gift No 210 Portion 7 of Portion 3 of the farm Sailer's Gift No 210 Portion 8 of Portion 3 of the farm Sailer's Gift No 210 Portion 10 of the farm Sailer's Gift No 210	Rural	Farming	03.b. Rule 3 Non Compliant Notice / Letter 1	Private	Pure Outstanding
1	Family	Registered Rights	Modderfontein farm Kokstad, Mount Currie	Portion 5 of the farm Modderfontein No. 211 Portion 4 of the farm	Rural	Farming	05.a. Rule 5 Report	Private	Pure Outstanding

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
				Modderfontein farm No. 211					
3	Community	Unregistered Rights	Nodwala farm, Inungi farm 04 and Vernor farm in Mount Currie district; Alwyns Poort Mount Currie district	Alwyns Poort No 272 Inungi Farm No No. 271	Rural	Farming	03.a. Rule 3 Report	Private	Pure Outstanding
1	Family	Registered Rights	Farm Kraai Kop 277	Portion 2 of the farm Kraaikop No. 277	Rural	Farming	09.a. OVG Valuation Report and Certificate	Private	Pure Outstanding
1	NA (Missing or transferred)	NA (Missing or transferred)	still to be determined	Still to be Determined	Rural	Still To Be Determined	M. Missing Files	Still To Be Determined	Pure Outstanding
1	Family	Unregistered Rights	MT Currie and Kokstad Originally	Still to be Determined	Rural	Still To Be Determined	03.c. Rule 3 Non Compliant Notice / Letter 2 - RLCC Sign	Still To Be Determined	Pure Outstanding
2	Family	Registered Rights	Farm D3 Mooimeissiesfontein Welterverdn farm	Portion 9 Mooimeisies Fontein No.223 Weltevreden Farm	Rural	Agriculture	10.a. S42D Agreement (Regional Office)	Private	Pure Outstanding
1	Family	NA (Missing or transferred)	Sekeleni portion: Koemhoek farm No 175	Still to be Determined	Rural	Still To Be Determined	03.a. Rule 3 Report	Still To Be Determined	Pure Outstanding

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
			Umzimkulu district						
1	Family	Unregistered Rights	Kronings Kroon Farm 173	Still to be Determined	Rural	Farming	05.a. Rule 5 Report	Private	Pure Outstanding
1	Family	Unregistered Rights	Not specific (Rural& Urbanareas in Kokstad)	Still to be Determined	Rural	Still To Be Determined	03.a. Rule 3 Report	Still To Be Determined	Pure Outstanding
1	Family	Registered Rights	17/72nd share in certain piece of extinguished quitrent and situated district of Mount Currie in East Griqualand (Kokstad)	Portion 3 of Portion 1 of the farm Rooiport no.196	Rural	Farming	09.a. OVG Valuation Report and Certificate	Private	Pure Outstanding
1	Family	Registered Rights	17 Murray Street	17 Murray Street	Rural	Residential	05.a. Rule 5 Report	Private	Pure Outstanding
1	Family	Registered Rights	farms presently owned by Mr P.D. Long near Franklin or Swartberg in the Mount Currie district	Stirkspruit Tramore	Rural	Agriculture & Farming (Mixed)		Private	Settled
1	Family	Registered Rights	Erf 28 Kokstad	Erf 28 Kokstad	Rural	Commercial	09.a. OVG Valuation Report and Certificate	Private	Pure Outstanding

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	NA (Missing or transferred)	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined	M. Missing Files	Still To Be Determined	Pure Outstanding
1	NA (Missing or transferred)	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined	M. Missing Files	Still To Be Determined	Pure Outstanding
1	NA (Missing or transferred)	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined	M. Missing Files	Still To Be Determined	Pure Outstanding
1	Individual	Registered Rights	Farm Rooipoort No 35 and farm Stonehence 34 (only landbase printout with comment that there is no claim form and id copy	Rooi Poor farm no 35 in county of Pietermaritzburg ES Stoneheng e farm no. 34 in the county of Pietermarit zurg ES	Rural	Farming		Private	Finalised
1	Family	NA (Missing or transferred)	File in the Eastern Cape and settled there accordingly	Still To Be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	Family	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	NA (Missing or	NA (Missing or transferred)	Missing File	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
	transferred)								
0	Individual	Registered Rights	farm No. 226 Maraiskop Kokstad	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
5	Family	Registered Rights	Name of farm Hileside at Bonaparte area District of kokstad KwaZulu Natal	Portion 6 of the farm Lydefontein farm no. 275 in Mount Currie	Rural	Farming		Private	Finalised
1	Family	Registered Rights	Goxe farm in kokstad	Portion2 of Puff Addershoek No. 274 Remainder of Puff Addershoek No. 274	Rural	Residential		Private	Settled
1	Community	Unregistered Rights	Makhoba Mzongwana Manzamnyama	Still To Be Determined	Rural	Residential		Private	Settled
1	Individual	Unregistered Rights	farm situated in Mount Currie	Still to be Determined	Rural	Still To Be		Still To Be Determined	Settled

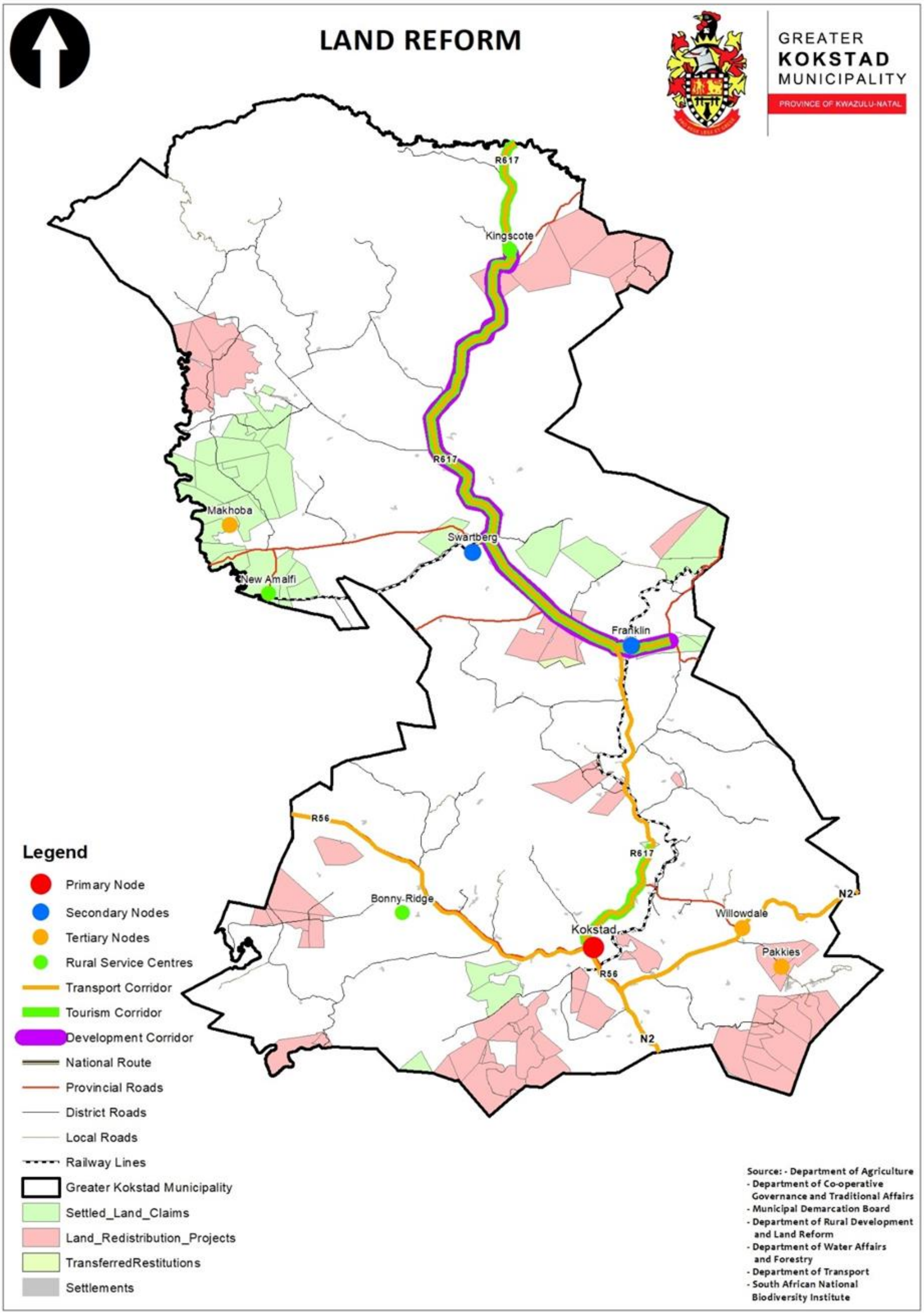
Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
						Determined			
1	Family	Registered Rights	Farm Nauwhoek No.127 and Bokkeberg No. 171	Farm Nauwhoek No.127 and Bokkeberg No. 171	Rural	Residential		Private	Settled
0	Family	Registered Rights	farm Rooipoort No 196 district Mount Currie	Still to be Determined	Rural	Farming		Private	Settled
1	Family	Unregistered Rights	Palmiet farm Kokstad 312853	Still to be Determined	Rural	Farming	09.b. Signed Offer Letter from RLCC	Still To Be Determined	Pure Outstanding
1	Family	Registered Rights	Boegoevlei near Franklin (near Kokstad - Mount Currie district)	Remainder of the farm Treur-Fontein No. 121 Remainder of the farm Vogel-Vlei No. 99	Rural	Farming		Private	Finalised
2	NA (Missing or	NA (Missing or transferred)	Rem of Charles Brown No 63; Rem of	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Finalised

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
	transferred)		Portion 1 (Azaniel) of farm Charles Brown; Portion 2 (Andriel) a portion of portion 1 of farm Charles Brown No 63						
1	Family	Registered Rights	Portion 2 of the farm Melkspruit 293	Still to be Determined	Rural	Farming		Private	Settled
1	Family	Unregistered Rights	Farm No 195 Driefontein district Mount Currie	Driefontein Farm no.195	Rural	Still To Be Determined		Still To Be Determined	Finalised
1	Family	NA (Missing or transferred)	Still to be determined	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	Family	NA (Missing or transferred)	Still to be determined	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	Family	Unregistered Rights	Remaining extent Poortklaar no. 273	Remaining of Poortklaar no. 273	Rural	Farming		Private	Settled
1	Family	Unregistered Rights	Koppieskraal No Mount Currie	Koppieskraal No Mount Currie	Rural	Farming		Private	Settled
1	Family	NA (Missing or transferred)	Unknown at this stage since the file is missing	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Finalised
1	NA (Missing or transferred)	NA (Missing or transferred)	Missing Files	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	Family	Registered Rights	Spionkop Makoto's Hoek farm No A131	23 Hope Street kokstad Erf 300 SETTLED SPIONSKOP Farm Makoto's Hoek farm No A131	Rural	Farming	T.a. File transferred Sent (Use comments to indicate which province)	Private	Phased Settled / Counted

Total Claim Forms	Type of Claim (use of drop down)	Type of Rights Lost (use of drop down)	Property Description as Listed on Claim	Validated Researched Property Description (excluding non compliant) NOTE: for multiple properties please use the "Alt + Enter" function to create a new line in the cell for each property	Urban/ Rural	Land Use (Use of drop down)	Targeted Milestone (Current Status) (use of drop down)	Land Ownership Description (use of drop down)	Claim Categorisation Type (use of drop down)
1	NA (Missing or transferred)	NA (Missing or transferred)	Still to be determined	Still To Be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	Family	Registered Rights	20 and 22 Dower Street and 57 Murray Street.	57 Murray Street ERF 630; ERF 620	Rural	Residential		Private	Settled
0	Family	Unregistered Rights	Middelwater Farm No.A123	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	NA (Missing or transferred)	NA (Missing or transferred)	Portion 2 Willoden of the farm Nauwhoek 194, No 17034 Bokkeberg No 171, The Crown 175	Still to be Determined	Rural	Still To Be Determined		Still To Be Determined	Settled
1	Family	Unregistered Rights	Hillside farm No.226 at Bonaparte Area, district Kokstad	Still to be Determined	Rural	Farming		Private	Finalised

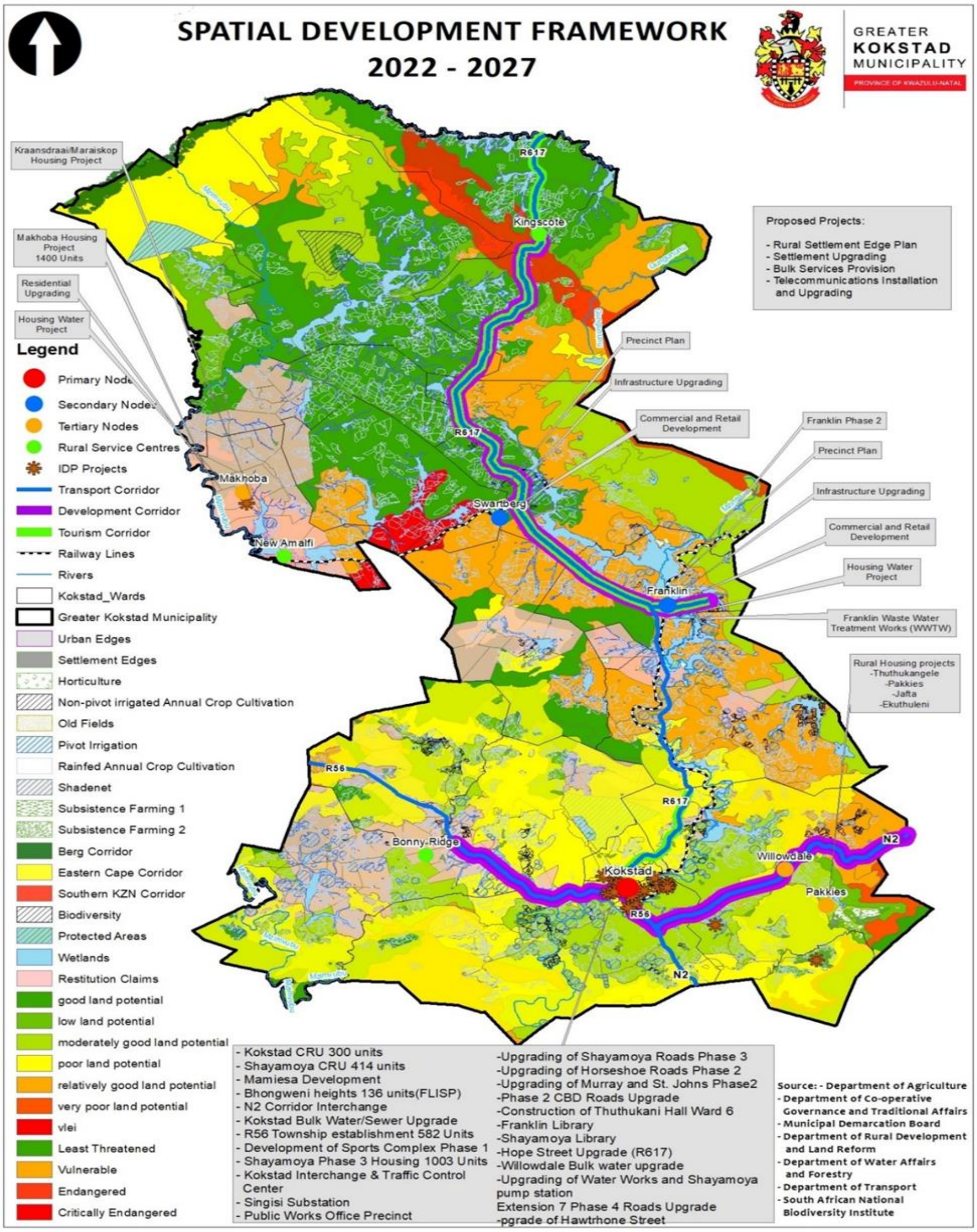
Source: Department of Agriculture, Land Reform and Rural Development



LAND REFORM
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
Bonny Ridge
Kokstad
Willowdale
N2
Pakkies
R56
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
Transport Corridor
Tourism Corridor
Development Corridor
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Greater Kokstad Municipality
Settled_Land_Claims
Land_Redistribution_Projects
TransferredRestitutions
Settlements
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute

1.2.8. COMMENT ON BACKGROUND AND DATA

Greater Kokstad Local Municipality (hereinafter referred to as 'GKM') currently has a 2024/2025 SDF, which in terms of legislation needs to be reviewed annualy. The 2024-2025 SDF has been aligned with the 2024-2025 IDP.



1.3. SERVICE DELIVERY OVERVIEW

The Greater Kokstad Municipality basic services as contained in our Municipal Indigent Policy is intended to provide norms and standards for a program to improve the lives of indigents and to improve access to free basic services. The policy recognized the need for inter-government co-operation in the process of dealing with indigents but places a specific emphasis on the municipal sphere, recognizing the important role local government has, in effectively addressing the needs of indigent households. This requires local understanding and local initiative, co-ordination with support from national and provincial government. The indigent policy seeks to address the problem of institutional exclusion by facilitating the reform of the systems of local government in ways that ensure the inclusion of the poor in ways that will guarantee their access to affordable basic services.

The implementation of the indigent policy as the basis of providing Free Basic Services was done in context of socio-economic realities facing our communities such as:

- High level unemployment
- Low-income earners that have limited affordability
- High incidents of child-headed households
- Natural attrition of elderly headed households within our society.

The Municipality indigent policy applies specifically to the Free Basic Services program within the Municipality i.e. free basic electricity, rates, burial and free basic refuse removal. The equitable share allocated to the Municipality to provide free basic services is still in short supply.

Since 1994 GKM has made huge strides in the service delivery arena with electricity dominating ahead of others, this was made possible by funding from Department of Electricity & Energy, Eskom and the GKM own funding. The 100% connectivity of households in GKM is always a moving target; this is made impossible by widespread illegal settlements as more people are moving to Kokstad from neighboring towns in anticipation of subsidized housing and better services. An increase of crime prevalence has been experienced as more cases of cables theft have been reported, especially during load shedding.

Project Name	Pictures	Status	Expenditure	Other	Comments
JIM PAYNE SUBSTATION UPGRADE BID # GKM 0222/23)		The project was completed on 23 June 2025.	R7,964,587.00	Internal	The project was completed on 23 June 2025.
UPGRADING OF 11KV RING MAIN UNIT AT FRANKLIN		The project was completed on 10 February 2025.	R541 961.02	Internal	The project was completed on 10 February 2025.
SUPPLY AND DELIVERY OF 3X100KVA (SHAYAMOYA, BHONGWENI BRICK SUB AND VODACOM BEACON) AND 4X200KVA (HEATHMAN, SHAYAMOYA, BORROWDALE FARM AND AREA 5&6) TRANSFORMERS		The project was completed on 30 May 2025.	R1 162 650.00	Internal	The project was completed on 30 May 2025.

Project Name	Pictures	Status	Expenditure	Other	Comments
BULK INFRASTRUCTURE/ SUBSTATION	 	The Oil dam was completed on the 10 April 2025 and all the HV equipment to be installed was delivered.	R18 709 000.00	DEE	The other Material for the control room was procured and awaiting delivery.
ELECTRIFICATION OF (500) INFORMAL SETTLEMENTS		The electrification of 100 houses funded internally was completed, and the contractor is on site and have started with installation of poles for the electrification of the remaining 400 houses. Still waiting for ordered prepaid meters which are being manufactured	R2 000 000.00	DEE	The project had to be put on hold due to the withdrawal of the funding by the National treasury. The municipality sought an intervention for the re-allocation of funds & a meeting was held between DMRE, National Treasury and GKM, where it was resolved that the funding was not supposed to have been withdrawn, and the decision was that it will be re allocated, but the Municipality should get a confirmation letter from DMRE

Project Name	Pictures	Status	Expenditure	Other	Comments
					to utilize the own funding while still waiting for the re allocation. The municipality still awaits the confirmation letter but has put aside R2m to start with the first 100 houses in the 2024/25 FY
SUPPLY AND DELIVERY OF 1X500KVA (KOKSTAD CRU) MINI SUBSTATION		The project was completed on 30 May 2025	R1 256 697.00	Internal	The project was completed on 30 May 2025

1.4. FINANCIAL HEALTH OVERVIEW

Vulnerable customers, we have intensified awareness of the Municipality's indigent subsidy to ensure they are able to access free basic services without being targeted in our Debt Collection Management processes. We have continued to encourage customers experiencing cash flow challenges to enter into alternative payment arrangements in order to improve the collection rate. The GKM remains committed to prudent management of its finances. Our Financial Plan will ensure continued financial sustainability and effective financial planning through prudent generation of annual operating surplus, and the creation of cash reserves to increase the level of infrastructure expenditure to improve service delivery. We have again achieved an unqualified audit opinion as was the circumstance in the previous financial year. This is a firm indication of the committed leadership which drives governance, compliance and strategic financial management.

Financial Overview: 2024/25 **R'000**			
Details	**Original budget**	**Adjustment Budget**	**Actual**
Income:			

Financial Overview: 2024/25 R'000			
Details	**Original budget**	**Adjustment Budget**	**Actual**
Grants	83 571 000	90 573 000	71 359 000
Equitable share	85 848 000	85 848 000	85 848 000
Taxes, Levies and tariffs			
Other	334 082 000	367 300 000	354 736 000
Sub Total	578 218 000	617 195 000	570 596 000
Less: Expenditure	577 494 000	605 290 000	522 892 000
Net Total*	724 000	11 905 000	

Operating Ratios	
Detail	**%**
Employee Cost	35%
Repairs and Maintenance	4%
Finance Charges & Impairment	0 002%

The above ratios, which are closely monitored during the year, always ensure that the GKM remains focused on ensuring continued financial sustainability.

Details	2023/24	2024/25
Original budget	127 201 000	105 308 000
Adjusted budget	154 566 000	99 420 000
Actual	82 204 000	88 220 000

The 2024/2025 financial year capital budget marked a significant milestone once again with an approved adjusted capital budget of R99,4 million. Capital expenditure, as expressed by the additions capitalised in the current year amounted to R88,2 million and work in progress amounting to R million (89% of approved capital budget).

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

Organizational development serves to give effect to the strategy of an organization. It gives a platform for the organization to identify functions as well as posts that are required for it to achieve its mission and vision. Such a decision has to start with the type of structure which is suitable for the organization. The organizational structure of the municipality was reviewed and adopted by Council on 16 May 2024. The structure adopted for the 2024/2025 financial year was informed by the availability of the budget and, as such, some critical posts were not included in the structure.

The structure is being implemented and the recruitment process is being undertaken. In June 2024 the budgeted structure was adopted for 2024/2025 financial year.

1.6. AUDITOR GENERAL REPORT

AG's responsibility is to express an opinion on the consolidated and separate financial statements based on AG's audit. AG conducted AG's audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that AG comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the consolidated and separate financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated and separate financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated and separate financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasons of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated and separate financial statements.

AG believes that the audit evidence AG have obtained is sufficient and appropriate to provide a basis for AG's Unqualified Audit Opinion for 2023/2024 Financial Year. The Audit Report shall be included in chapter 6 of the 2023/24 Annual Report once issued by the AG(SA). The municipal performance over the last three financial years in as far as the audit is concerned is summarized below:

Audit Opinions	
Financial Year	Auditor General's Opinion
2021/2022	Unqualified
2022/2023	Unqualified
2023/2024	Unqualified

1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1.	Finalize the 4th quarter Report for previous financial year	**31 July 2025**
2.	Submit draft Annual Report to Internal Audit	**08 August 2025**
3.	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	**31 August 2025**
4.	Mayor tables the unaudited Annual Report	
5.	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
6.	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	

7.	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	**1 September – 31 October 2025**
8.	Municipality receives and start to address the Auditor General's comments	**30 November 2025**
9.	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	**31 January 2026**
10.	Audited Annual Report is made public and representation is invited	**01-12 February 2026**
11.	Oversight Committee assesses Annual Report	**19-26 February 2026**
12.	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	**October 2025 – May 2026**
13.	Annual Report and Oversight report presented to Council for adoption	**31 March 2025**

Local authorities prepare annual reports to discharge their public accountability responsibilities. A local authority's annual report serves as a communication tool for providing wider information on activities carried out and services provided, and for comparing actual service delivery with forecast service delivery. The information in annual reports and summary annual reports should allow ratepayers, the community, and the wider public to assess how local authorities have performed in relation to stewardship of community assets, and the efficiency, effectiveness, and cost-effectiveness of operations.

Local authorities are also required to prepare an annual report that fairly reflects their achievements and results against their annual plan, with particular emphasis on comparisons with their forecast financial and non-financial performance.

The annual report should link forecast performance and actual performance. The annual report should compare forecast expectations to actual results, should "feed into" the next year's forecast, and should signal any intended changes in direction, services, or actions based on an analysis of the current year's performance.

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

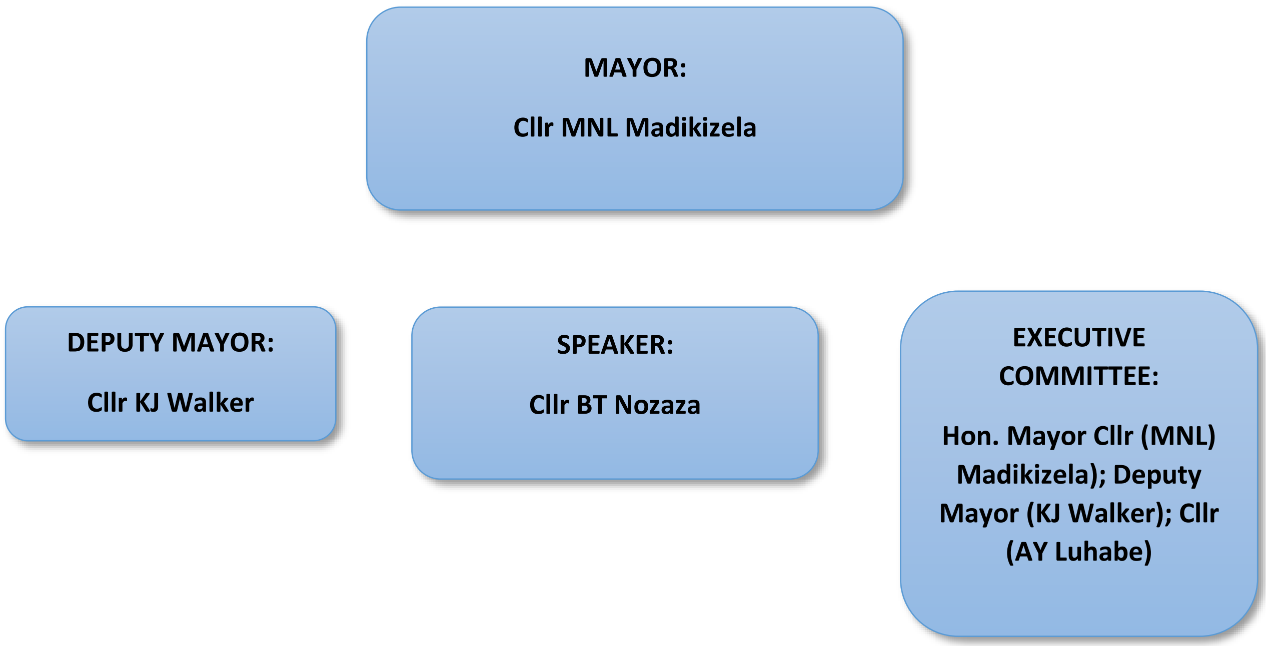
Governance at Greater Kokstad Municipality is made up of Political & Administrative Governance, Inter-governmental Relations, and Public Accountability & Participation along with Corporate Governance. Political & Administrative Governance is the breakdown of Elected Councillors, the committees they sit on, & the number of meetings they attend. It further looks at the administrative aspect of the municipality in terms of the organizational structure being implemented and a distinction made of the business units and their respective functions. Intergovernmental Relations is basically the relationship that the municipality forges with other sector departments in order to carry out day to day activities, like National Treasury, the Auditor General & the Provincial Department of CoGTA. Public accountability is the way the Municipality operates with regards to the communities by way of holding community meetings, Izimbizo's, State of the Municipality Address and the process of ward committees dealing with issues within the wards. Corporate Governance looks at issues of transparency and accountability whereby the municipality outlines its top risks, and the way in which they run the Municipal Affairs. Together these important aspects intertwine and are forged to ensure all aspects of the municipality are properly functioning and that communities receive quality services at an affordable.

COMPONENT A – POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1. POLITICAL GOVERNANCE

Greater Kokstad Municipality established portfolio committees namely, Executive Committee, Governance and Community & Social Services & Economic Development & Spatial Planning (EDSP) committee , Budget and Treasury & Infrastructure and Technical services (BTO), and lastly Local Labour forum. These committees sit on monthly basis to oversee if that the day-to-day activities within the Municipality are dealt with correctly. The Council, MPAC and Audit committee sits on quarterly basis. An Audit Committee provides opinions and recommendations on financial processes and performance and provides comments to the Oversight Committee on the Annual Report.

2.1.1. POLITICAL STRUCTURE



2.1.2. COUNCILLORS

Greater Kokstad Municipality has 19 Councillors. Ten (10) Councillors are Ward Councillors, and 9 Councillors are proportional representatives.

Political parties in the Council are represented as follows:

POLITICAL PARTY	NO. OF COUNCILLORS
AFRICAN NATIONAL CONGRESS(ANC)	12
ECONOMIC FREEDOM FIGHTERS (EFF)	4
DEMOCRATIC ALLIANCE (DA)	2

POLITICAL PARTY	NO. OF COUNCILLORS
AFRICAN INDEPENDANT CONGRESS (AIC)	1

2.1.3. COMMITTEE ALLOCATIONS JULY 2023 TO JUNE 2024

Committee Allocations July 2023/24		
Portfolio committee	**Chairperson**	**Members**
MPAC	Councillor M. Hlakanyana	Councilor N. Mngonyama; Councilor S. Njisane, Councilor L. Mashibinin; Councillor KN Norsworthy
Budget & Treasury and Infrastructure & Technical Services	Mayor: Councillor M N L Madikizela	Councilor Z.R Tshazi; Councilor K. Putuma Councillor N. Mathe Councillor N. Njobe
Governance, Community Development & Social Services & EDSP	Deputy Mayor. Cllr, KJ Walker	Councillor N. Mda Councillor B P. Gugwana Councillor A Y. Jikazi Councillor Z. Maphalana
Local Labour Forum	Councillor N Thabethe	Councillor N. Mda Councillor Z. Njobe

2.1.4. WARD COUNCILLORS POLITICAL PARTY (2023-2024)

WARD COUNCILLORS LIST		
Ward No.	**Name**	**Political Party**
Ward 1	Cllr. P. Nocanda	ANC
Ward 2	Cllr. B.T Nozaza	ANC
Ward 3	Cllr. N. Mda	ANC
Ward 4	Cllr. A. Y. Jikazi	ANC
Ward 5	Cllr. M. Hlakanyana	ANC
Ward 6	Cllr. N. Mngonyama	ANC
Ward 7	Cllr. S. Njisane	ANC
Ward 8	Cllr. M N L Madikizela	ANC
Ward 9	Cllr. B. P. Gugwana	ANC
Ward 10	Cllr. Z.R Tshazi	ANC

During the year 2024/2025 there were SEVENTEEN (17) Council meetings. From the said number of Council meetings held, a total number of One hundred and fifty-three (153) resolutions were taken, and only two that could not be finalized during the reporting period.

PROGRESS ON IMPLEMENTATION	TOTAL RESOLUTIONS TAKEN	QUATER ONE	QUATER TWO	QUATER THREE	QUATER FOUR
NO. ON COUNCIL MEETINGS – 2024/2025 Seventeen (17)	153	26	37	50	40

NOT IMPLEMENTED	0	0	0	0	0
ON-GOING / IN PROGRESS	02	01	0	0	01
IMPLEMENTED	151	25	37	50	39

2.1.5. PROPORTIONAL REPRESENTATION (PR) COUNCILLORS BY POLITICAL PARTY (2023 – 2024)

PR COUNCILLORS LIST	
Name	**Political Party**
Deputy Mayor, Cllr. KJ Walker	ANC
Cllr. N Thabethe	ANC
Cllr. K. Putuma	DA
Cllr. K.N Norsworthy	DA
Cllr. N. Mathe	EFF
Cllr. A. Y Luhabe	EFF
Cllr. Z. Maphalana	EFF
Cllr. L N Mashibini	EFF
Cllr. Z. Njobe	AIC

2.1.6. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Municipal Public Accounts Committee is a committee of Council established under section 79 of the Municipal Structures Act, 1998. Section 79 allows for the co-option of advisory members to a Committee of Council, who are not members of the Council.

The Municipal Finance Management Act (MFMA) assigns specific oversight responsibilities to Council about the Annual Report and the preparation of an Oversight Report.

Given the processes required by Council to effectively undertake its oversight role, the establishment of MPAC of Council would provide the appropriate mechanism in which Council could fulfill its oversight responsibilities.

FUNCTIONS OF MPAC:

Below are some of the functions that MPAC must perform in executing and fulfilling its oversight role:

- ✓ Undertake a review and analysis of the Annual Report.
- ✓ Invite, receive, and consider inputs from Councillors and Portfolio Committees, on the Annual Report.
- ✓ Consider written comments received on the Annual Report from the public consultation process.
- ✓ Conduct Public Hearing(s) to allow the local community or any organs of state to make representations on the Annual Report.
- ✓ Receive and consider Council's Audit Committee views and comments on the annual financial statements and the performance report.
- ✓ Preparation of the draft Oversight Report, taking into consideration, the views and inputs of the public, representative(s) of the Auditor-General, organs of state, Council's Audit Committee and Councillors.

MPAC CONSTITUTION

The following members of Council are members of the Municipal Public Accounts Committee for Greater Kokstad Municipality:

Members serving in MPAC for the period 01 July 2024 to 30 June 2025.

- Cllr M Hlakanyana – Chairperson
- Cllr N Mngonyama
- Cllr K Norsworthy
- Cllr L N Mashibini
- Cllr S Njisane

MPAC through its Council approved Annual Plan performed its oversight duties, which included the following:

- Oversight over compliance on the IDP, Budget, Performance and Reporting;
- Oversight over functionality of Council and its Committees;
- Progress on the implementation of projects through conducting projects sites visits;
- Investigation of Irregular; Fruitless and Wasteful expenditure;
- Conducted public hearings on the Annual Report for 2024/2025 and prepared the oversight report and tabled it Council.

2.1.7. THE EXECUTIVE COMMITTEE (EXCO)

The second layer of committees is the EXCO which reports in terms of section 44 of the Local Government: Municipal Structures Act, 1998 to the municipal Council on decisions made in terms of its delegated powers as well as recommendations made on those issues which require the Council's consideration.
EXCO consists of 3 members, namely, the Mayor, Deputy Mayor and 1 (one) another member. The Mayor is the Chairperson of the meeting, whilst the Deputy Mayor automatically becomes the Deputy Chairperson.

2.1.8. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees are the Portfolio Committees (in terms of Section 80 of the Local government: Municipal Structures Act, 1998), which makes recommendations to the EXCO and report back on resolutions taken in terms of its delegated powers.

All Portfolio Committees report to the Executive Committee. The Executive Committee may refer a matter back to the Portfolio Committee for further consideration, amend or adopt the recommendations if it has delegated authority to do so, or submit its (Executive committee) recommendations to Council.

There are 2 (two) section 80 committees, namely:

- Governance, Community Social Services and Economic Development and Spatial Planning Portfolio Committee
- Budget and Treasury Office and Infrastructure and Technical services Portfolio Committee

2.2. ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the head of the municipal administration and provides policy direction. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act with his role as the Accounting Officer being set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003. Through the Delegations Framework the MM has delegated certain functions to the relevant Executive Managers. The Executive Managers assume the roles as delegated and report formally to the MM during Top Manco meetings which take place on a weekly basis. One on one meetings also take place as and when required. Performance management also provide an opportunity for the MM to communicate performance targets and for the measurement of these on a quarterly basis.

There are five Business Units that mirror the committee portfolios also report to the Municipal Manager. They are:

- Corporate Services
- Budget & Treasury Office
- Community and Social Services
- Infrastructure and Technical Services
- Economic Development and Spatial Planning

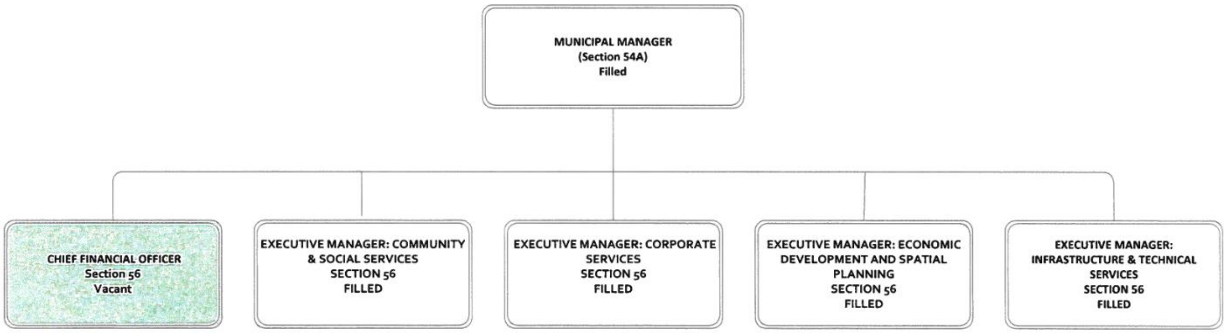
Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.

The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

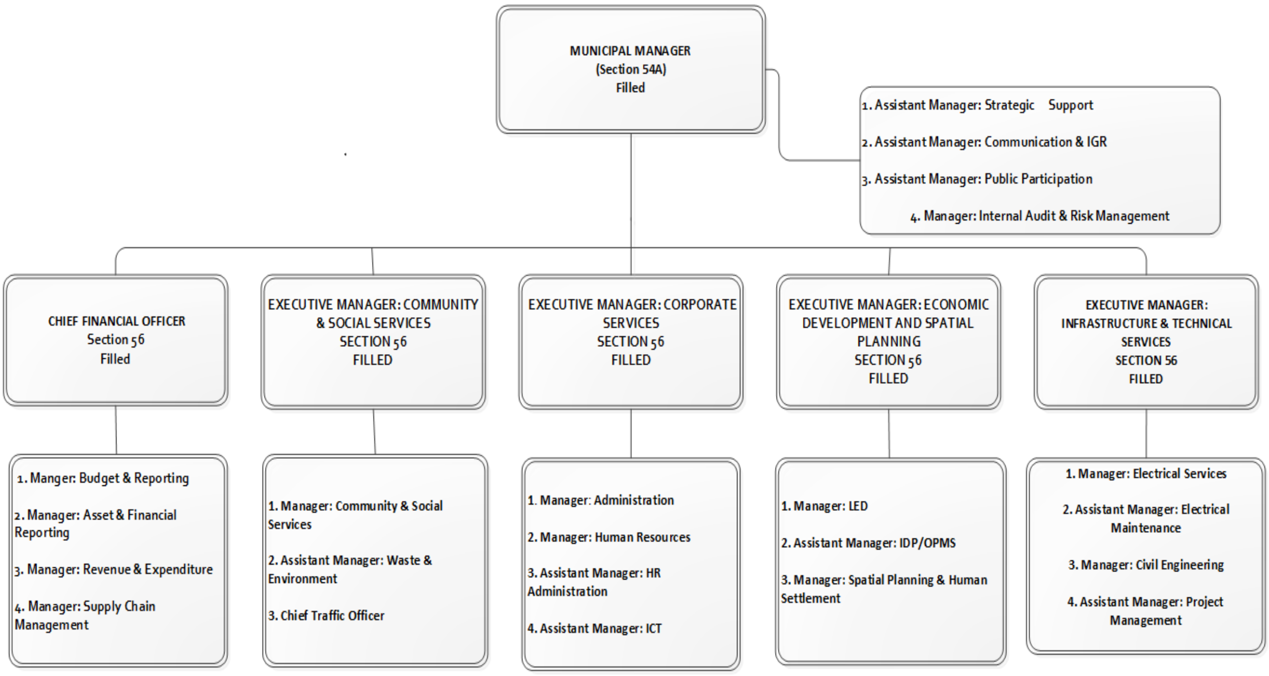
- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross-Cutting

The Municipal Manager’s office has also assumed direct responsibility for Communications and Corporate Strategy as well as the drafting, management, and implementation of Council’s Integrated Development Plan (IDP). The Internal Audit Division also falls under the Office of the MM.

2.2.1. TOP ADMINISTARTIVE STRUCTURE



2.2.2. TOP STRUCTURE OF THE GREATER KOKSTAD MUNICIPALITY (TIER 1-3)



COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

2.3. INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The intergovernmental relations Framework Act No 13 of 2005 provides for the establishment of Intergovernmental structures amongst the three spheres of Government, where issues of mutual interests are discussed and agreed upon. It also provides guidelines in which disputes amongst Government spheres and structures should be addressed before legal and courts of law could be approached in resolving the disputes. The Act clearly separate role players and their responsibilities in efforts of serving South African Citizens.

Greater Kokstad Municipality fully participates in all IGR structures for the benefit of enhancing service delivery and ensuring good working relations amongst government spheres. The benefits of such relations are witnessed by several projects that are underway in Kokstad where the Municipality received funds and infrastructure developments from Provincial Departments. The upgrading of N2 interchange by SANRAL, and the upgrading of P609 by the Provincial department of Transport are projects aimed at improving road infrastructure in the area for better attraction of potential investors. These Intergovernmental relations assisted the municipality to realise service delivery in most areas.

The Municipality continue to benefit on Job creation initiatives through EPWP and CWP funding where a number of local people are employed in this programme.

The details of information relating to grants and Projects funded received by the Municipality are disclosed in financial statements as required by the Municipal Finance Management Act no 53 of 2005.

2.3.1. NATIONAL INTERGOVERNMENTAL STRUCTURES

The Greater Kokstad Municipality does not attend the National IGR structure as the IGR framework does not provide for such, however the municipality continue to receive the financial support in a form of grants such as MIG to fund its infrastructural projects.

2.3.2. PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Greater Kokstad Municipality is constantly attending and partaking in various Provincial IGR Structures such as Technical MuniMec, and Provincial MuniMec. The objectives of the forums are to share knowledge and information on matters of the same interest, and to articulate policy matters that affect Municipalities for implementation and to seek intervention and advises on certain service delivery matters that requires the Provincial and National attention.

2.3.3. DISTRICT INTERGOVERNMENTAL STRUCTURES

The intergovernmental relations Framework provides for the district municipality's role to facilitate and coordinate local municipality on IGR structure's meetings. The IGR Structures are actively coordinated by Harry Gwala District Municipality, Greater Kokstad Municipality is actively partaking and attending IGR structures meetings by invitation such as the District Development Model (DDM), where coordination of municipal service delivery projects is consolidated to produce a district plan that is inclusive of local municipalities plans.

District Technical forum, Mayor's Forum, and cluster forum meetings and programmes. These meetings provide space for all municipal leadership and managers to discuss service delivery issues per cluster and source intervention where necessary. Greater Kokstad Municipality always provides a platform for the District Municipality's inputs on strategic planning sessions to allow alignment of programmes.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Greater Kokstad Municipality has a Public Participation unit within the municipality which facilitates all public Participation activities. To enhance Public Participation, Ward committee structures were established in all wards, they act as advisory structure to the Council and as a bridge between the Municipality and the Community. There are also Community Development Workers which are deployed in wards, they assist on identifying service delivery gaps and advise the relevant departments for interventions.

2.4. PUBLIC MEETINGS

2.4.1. COMMUNICATION, PARTICIPATION AND FORUMS

The Municipality's Communication's Strategy is reviewed on annual basis facilitated by Communications, IGR and Public Relations Unit. This strategy is coupled with Communication Policy which guides institutional arrangements regarding communication at the municipality and also regulate and direct communication activities that include guidelines on how, when and who should communicate.

The 2023/2024 action plan was reviewed. It is through the action plan that communication's programmes are consolidated and implemented. The 2023/2024 action plan was successfully implemented and played a huge role in communicating government programmes and service delivery feedback. An intensified action plan on profiling service delivery projects was carried out successfully.

Reporting mechanisms for Intergovernmental Relations were put in place and implemented in line with Intergovernmental Relations Framework Act. Attendance and participation of Greater Kokstad Municipality in local, provincial and national IGR structures and forums is monitored with recommendations and action plans from structures being implemented.

2.4.2. WARD COMMITTEES

Ward committees are advisory structures which make any recommendations on any matter affecting their wards. They are required to increase the participation of citizens in local government.
During the 2024/2025 financial year Ward committees in all wards have performed their activities that includes: sitting of ward committee meetings, reporting back to the community on issues, attending and forwarding community quires to the Municipality, disseminating information to the community and reporting their activities on monthly basis, for the 2024/25 financial year, there were supposed to be 100 Ward Committee meetings and 120 meetings held.

Ward Committees functionality assessment is conducted on a quarterly basis by the Department of Cooperative Governance and Traditional affairs. Greater Kokstad Municipality was assessed in all quarters and managed 100% functionality in all quarters

Public meetings are held on a regular basis to keep the community informed on issues affecting service delivery. During the 2024/25 financial year, Greater Kokstad Municipality held community meetings in all wards.

60 Community meetings were planned and 89 held, detailed as follows in the table below:

Public Meetings						
Ward	Nature and Purpose of meeting	Date of event	No. of Participating Municipal Councillors3	No. of Participating Municipal Administrators	Number of Community members attended	Issue Addressed (Yes/No)
1	Community meetings	11 July 2024	1	1	147	Yes
		25 August 2024	1	1	73	
		22 October 2024	5	5	88	
		22 November 2024 29 November 2024	1 1	1 1	87 44	
		07 March 2025	2	1	85	
		02 April 2025	7	15	147	
		05 June 2025	1	1	92	
	committee meetings	WARD COMMITTEE MEETINGS				Yes
		10 July 2024	1	1	10	
		23 August 2024	1	1	10	
		26 September 2024 23 October 2024 22 November 2024 11 December 2024 10 January 2025 22 February 2025 15 March 2025	1 1 1 1 1 1 1	1 1 1 1 1 1 1	10 10 8 8 8 8 10	
		23 April 2025	1	1	10	
		16 May 2025	1	1	10	
		4 June 2025	1	1	10	
		14 July 2024	2	2	147	Yes

	13 October 2024	11	21	142	
	01 October 2024	1	1	202	
	07 November 2024	1	2	47	
2 Community Meetings	02 August 2024 23 July 2024 07 May 2025 03 April 2025	2 1 1 12	2 2 2 36	28 65 46 94	
	WARD COMMITTEE MEETINGS				
	22 July 2024	1	1	10	
	05 August 2024 23 September 2024 02 October 2024 07 November 2024 04 December 2024	1 1 1 1 1	2 2 2 2 2	10 10 10 10 10	
Committee Meetings	21 January 2025	1	2	9	
	20 February 2025	1	2	9	
	04 March 2024 11 April 2025	1 1	2 2	9 9	
	20 May 2025	1	2	9	
	20 June 2025	1	1	9	
3 Community meetings	17 July 2024	2	2	54	Yes
	18 September 2024	1	1	22	
	29 October 2024	1	1	53	
	05 March 2025	1	2	85	
	01 April 2025	5	12	58	
	WARD COMMITTEE MEETINGS				
	22 July 2024	1	1	10	
	21 August 2024	1	1	10	
	23 September 2024	1	1	10	
	23 October 2024 22 November 2024	1 1	1 1	10 10	
Committee Meetings	10 December 2024	1	1	10	
	22 January 2025 24 February 2025	1 1	1 1	10 10	
	24 March 2025 16 April 2025	1 1	1 1	10 10	
	16 May 2025	1	1	09	
	19 June 2025	1	1	10	
4 Community meetings	15 July 2024	2	3	118	Yes
	26 September 2024	1	5	96	
	15 October 2024	19	29	316	
	06 December 2024	1	1	93	
	11 March 2025	1	1	119	
	08 April 2025 19 June 2025	16 1	26 1	324 136	
	WARD COMMITTEE MEETINGS				

	Committee Meeting	23 July 2024	1	1	10	
		20 August 2024	1	2	10	
		18 September 2024	1	1	10	
		22 October 2024	1	1	10	
		20 November 2024	1	1	10	
		06 December 2024	1	1	10	
		13 January 2025	1	1	10	
		20 February 2025	1	1	08	
		24 March 2025	1	1	08	
		23 April 2025	1	1	09	
		19 May 2025	1	1	09	
		11 June 2025	1	1	09	
		COMMUNITY WARD 5				
		14 August 2024	2	1	158	
		15 August 2024	2	4	55	
		01 September 2024	2	3	17	
		12 September 2024	2	3	110	
		09 October 2024	16	25	275	
		16 October 2024	12	27	72	
		22 October 2024	5	3	88	
		08 November 2024 04 February 2025 12 February 2025 02 April 2025 09 April 2025 15 May 2025	2 1 1 15 18 1	1 3 4 44 26 4	56 61 65 163 53 77	yes
	Committee Meeting	**WARD COMMITTEE MEETINGS**				
		08 July 2024	1	1	9	
		23 August 2024	1	1	9	
		19 September2024	1	1	10	
		14 October 2024	1	1	10	
		20 November 2024	1	1	10	
		02 December 2024	1	1	10	
		24 January 2025	1	1	10	
		24 February 2025	1	1	10	
		24 March 2025	1	1	8	
		23 April 2025	1	1	10	
		13 May 2025	1	1	10	
		20 June 2025	1	1	10	
6	Community meetings	15 July 2024	2	1	39	Yes
		22 August 2024	1	1	57	
		13 October 2024	11	21	142	
		29 January 2025	1	1	16	
		09 March 2025	3	4	49	
		10 April 2025	1	1	136	
		WARD COMMITTEE MEETINGS				

	Committee Meetings	17 July 2024	1	1	9	
		21 August 2024	1	2	10	
		18 September 2024	1	1	8	
		17 October 2024	1	2	8	
		22 November 2024	1	1	9	
		10 December 2024	1	1	9	
		January 2025	1	1	9	
		19 February 2025	1	2	8	
		24 March 2025	1	2	8	
		10 April 2025	1	1	10	
		16 May 2025 18 June 2025	1 1	1 2	9 8	
7	Community Meetings	03 September 2024	1	1	76	Yes
		15 October 2024	19	29	364	
		03 April 2025	1	9	30	
		08 April 2025	16	26	366	
		21 April 2025	1	1	23	
		18 June 2025	1	2	20	
		19 June 2025	1	1	15	
		WARD COMMITTEE MEETINGS				
	Committee Meetings	17 July 2024	1	1	10	
		14 August 2024	1	1	10	
		19 September	1	1	10	
		20 October 2024	1	1	10	
		12 November 2024	1	1	10	
		07 December 2024	1	1	10	
		22 January 2025	1	1	10	
		14 February 2025	1	1	10	
		20 March 2025	1	1	10	
		16 April 2025	1	1	10	
		15 May 2025	1	1	9	
		17 June 2025	1	1	8	
8	Community Meeting	14 July 2024	1	6	94	Yes
		21 November 2024	1	6	83	
		22 October 2024	5	5	88	
		09 February 2025 02 April 2025 07 May 2025	1 15 1	3 29 3	88 163 104	
		WARD COMMITTEE MEETINGS				
	Committee Meetings	20 July 2024	1	2	10	
		19 August 2024	1	2	10	
		15 September 2024	1	2	10	
		24 October 2024	1	2	10	
		21 November 2024	1	2	10	
		06 December 2024	1	2	10	

		22 January 2025	1	2	10	
		18 February 2025	1	2	10	
		23 April 2025	1	2	09	
		20 May 2025	1	2	09	
		18 June 2025	1	2	09	
9 Community Meetings		03 April 2024	9	23	196	
		04 April 2024	9	21	101	
		18 April 2024	10	5	200	
		28 June 2024	1	1	21	
		28 June 2024	1	1	22	
		10 August 2023	1	1		
		16 February 2024	1	1		
		16 February 2024	1	1		
		23 July 2024	2	2	106	
		30 September 2024	1	1	80	
		30 September 2024	1	1	67	
		09 October 2024	16	25	275	
		16 October 2024	12	27	72	
		27 November 2024	1	1	100	
		28 November 2024	1	1	76	
		26 March 2025	1	10	84	
		26 March 2025	1	4	54	
		02 April 2025	15	44	163	
		09 April 2025	18	26	53	
		18 June 2025	1	1	75	
		19 June 2025	1	1	58	
Committee Meetings		**WARD COMMITTEE MEETINGS**				
		09 JULY 2024	1	1	10	
		15 AUGUST 2024	1	1	10	
		18 SEPTEMBER 2024	1	1	10	
		23 0CTOBER 2024	1	1	9	
		22 NOVEMBER 2024	1	1	9	
		10 DECEMBER 2024	1	1	9	
		14 JANUARY 2025	1	1	8	
		20 FEBRUARY 2025	1	1	8	
		20 MARCH 2025	1	1	10	
		14 APRIL 2025	1	1	10	
		15 MAY 2025	1	1	10	
		18 JUNE 2025	1	1	10	
10	Community Meetings	04 July 2024	1	10	107	Yes
		10 July 2024	1	3	308	
		10 August 2024	2	3	115	

		15 October 2024	19	29	364	
		16 OCTOBER 2024	12	16	72	
		23 OCTOBER 2024	1	3	144	
		08 APRIL 2025	16	26	366	
		09 APRIL 2025	18	16	53	
		18 JUNE 2025	1	2	189	
	Committee meetings	**WARD COMMITTEE MEETINGS**				
		20 April 2024	1	1	10	
		21 May 2024	1	1	10	
		18 June 2024	1	1	10	
		25 January 2024	1	1	10	
		14 February 2024	1	1	10	
		20 March 2024	1	1	10	
		20 July 2023	1	1	10	
		23 August 2023	1	1	10	
		19 September 2023	1	1	8	
		25 October 2023	1	1	10	
		21 November 2023	1	1	10	
		07 December 2023	1	1	10	

Public Participation unit coordinated various outreach programes during 2024 /25 financial year which includes IDP / Budget Road shows, Annual Report Public hearing, Project Handovers, Open Council and other public Participation activities. The unit participated in Provincial and District IGR structures such as, Provincial and District Public Participation forum, Provincial and District Rapid response, and District Speakers forum.

Open Council day 2024/2025

IDP RODSHOWS

2.5. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at Greater Kokstad Municipality entails Risk Management, Anti-Corruption and Fraud and Supply Chain Management which is unpacked below.

LEGISLATIVE MANDATE THAT GIVES EFFECT TO THE ESTABLISHMENT OF THE AUDIT COMMITTEE

Section 165(1) of the Municipal Finance Management Act (No 56 of 2003) section 166(1) of the MFMA requires that each municipality must have an Audit Committee. The Audit Committee is a committee of the

Council and performs the statutory responsibilities assigned to it by the MFMA (sections 165 and 166), and other relevant responsibilities delegated to it under its charter by the Council.

The Audit and Performance Audit Committee is a sub-committee of Council appointed to assist Council in fulfilling its oversight responsibilities. The Audit and Performance Audit Committee reports directly to Council and is responsible to discharge its duties in terms of the Municipal Finance Management Act no. 56 of 2003 ("MFMA").

The audit and performance audit committee should perform its duties according to an adopted charter, this committee is required to report quarterly to Council on matters relating to (i) internal financial control and internal audits; (ii) risk management; (iii) accounting policies; (iv) the adequacy, reliability and accuracy of financial reporting and information; (v) performance management; (vi) effective governance; (vii) compliance with this Act, and any other applicable legislation; (viii) performance evaluation; and (ix) any other issues referred to it by the municipality.

The Greater Kokstad Municipality has established and Audit and Performance Audit Committee.

The Composition of the Audit Committee

1. Ms. Charmaine Jugnarayan- Chairperson
2. Ms Neo Shabalala
3. Mr. Simiso Ngidi
4. Mr. Dan Mpanza
5. Mr. Zweli Zulu

The Audit and Performance Audit Committee sits on a quarterly basis in line with the Audit and Performance Audit Committee charter unless there is a need for special meeting.

AUDIT AND PERFORMANCE AUDIT COMMIITEE MEETING	NATUTURE OF THE MEETING	QUARTER
23 AUGUST 2024	ORDINARY AC MEETING	Q4
29 AUGUST 2024	SPECIAL AC MEETING	AFS, APR AND AR
23 October 2024	ORDINARY AC MEETING	Q1
22 January 2025	SPECIAL AC MEETING	Q2
26 May 2025	ORDINARY AC MEETING	Q3
24 June 2024	SPECIAL AC MEETING	AUDIT PLAN AND GOVERNANACE DOCUMENTS

The Municipality has established an Internal Audit unit as required by section 165 of the MFMA.

The Internal Audit Unit Structure:

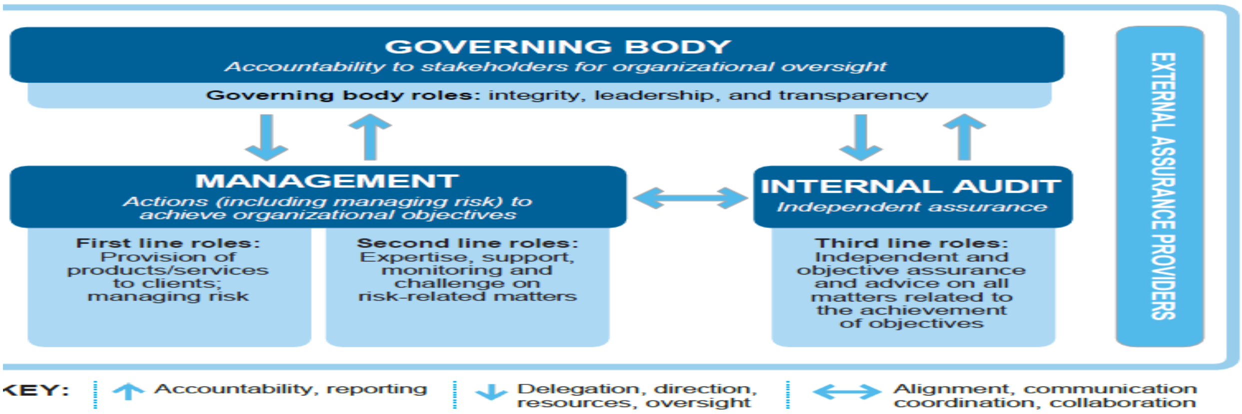
1. Manager: Internal Audit and Risk

2. Senior: Internal Auditor
3. 1x Officer Internal Audit
4. 2x Interns: Internal Audit and Risk

The Internal Audit unit has developed an Audit Committee Charter, Internal Audit Charter, Methodology and a Risk Based Internal Audit Plan which was approved by the Audit Committee on the 26th of June 2024, The Internal Audit plan was prepared in line with S165(2)(a) of the MFMA and the IIA standard 1000. The Plan includes risk-based audit, mandatory audits and adhoc audits which are limited to 4% of the plan due the limited resources. The Internal Audit unit in full in house, The Manager is currently heading both Risk and Internal Audit.

Combined Assurance Model Workshop:

A combined assurance model.



2.6. RISK MANAGEMENT

MFMA section 62 (i) (c) requires the Accounting Officer to develop and maintain an effective, efficient, and transparent system of risk management.

Risk Management is crucial management tool which if implemented effectively allows management to take informed decisions and ensure optimum achievement of municipal set goals and objectives. It assists management to better prepare for undesired risk events and to identify untapped opportunities.

The Greater Kokstad Municipality is progressively aligning itself with the principles of the King IV Report on Corporate Governance.

The municipality has established a Risk Committee that functions separately from the Audit Committee, which is intended at increasing prominence on the oversight role with respect to risk management activity.

The Chairperson of the Risk Committee tables its report both to the Audit Committee and Council. Again, this is aimed at drawing specific focus on risk management issues by Council.

The Audit Committee still plays its critical role over the functionality and effectiveness of the risk management function.
The municipality's risk management system is progressively improving and maturing through the alignment of risk management and planning and processes and expanding responsibilities with respect to risk management activities.

MFMA section 62 (i) (c) requires the Accounting Officer to develop and maintain an effective, efficient, and transparent system of risk management. Risk Management is crucial management tool which if implemented effectively allows management to take informed decisions and ensure optimum achievement of municipal set goals and objectives. It assists management to better prepare for undesired risk events and to identify untapped opportunities. The Greater Kokstad Municipality is progressively aligning itself with the principles of the King IV Report on Corporate Governance.

The municipality has established a Risk Committee that functions separately from the Audit Committee, which is intended at increasing prominence on the oversight role with respect to risk management activity. The Chairperson of the Risk Committee tables its report both to the Audit Committee and Council. Again, this is aimed at drawing specific focus on risk management issues by Council. The Audit Committee still plays its critical role over the functionality and effectiveness of the risk management function.

In line with the Enterprise Risk Management Framework the following documents have been developed and approved by Council, Risk Management Policy, Risk Management Strategy and the Risk Management Implementation Plan and Fraud prevention plan. The Municipality has done its risk assessments in line with the National Treasury regulations TR 3.2.1. for the 2024/2025 financial year, which will need to be done for each financial year. The Municipality has developed the following risk profiles. Strategic, Operational OHS, ICT, Project, Fraud, Compliance, in line with the municipal objectives set in the IDP. The documents have been presented to Management Committee, the Risk Management Chairperson has presented them to the Audit Committee and Council.

These risk profiles are monitored by the risk management unit monthly. The Risk Champions present the departmental status core monthly, and Senior Management present the quarterly status core to the Risk Management Committee.

STRATEGIC RISKS

Below are the Strategic risks identified for the 2024/2025 financial year and have been managed through risk.

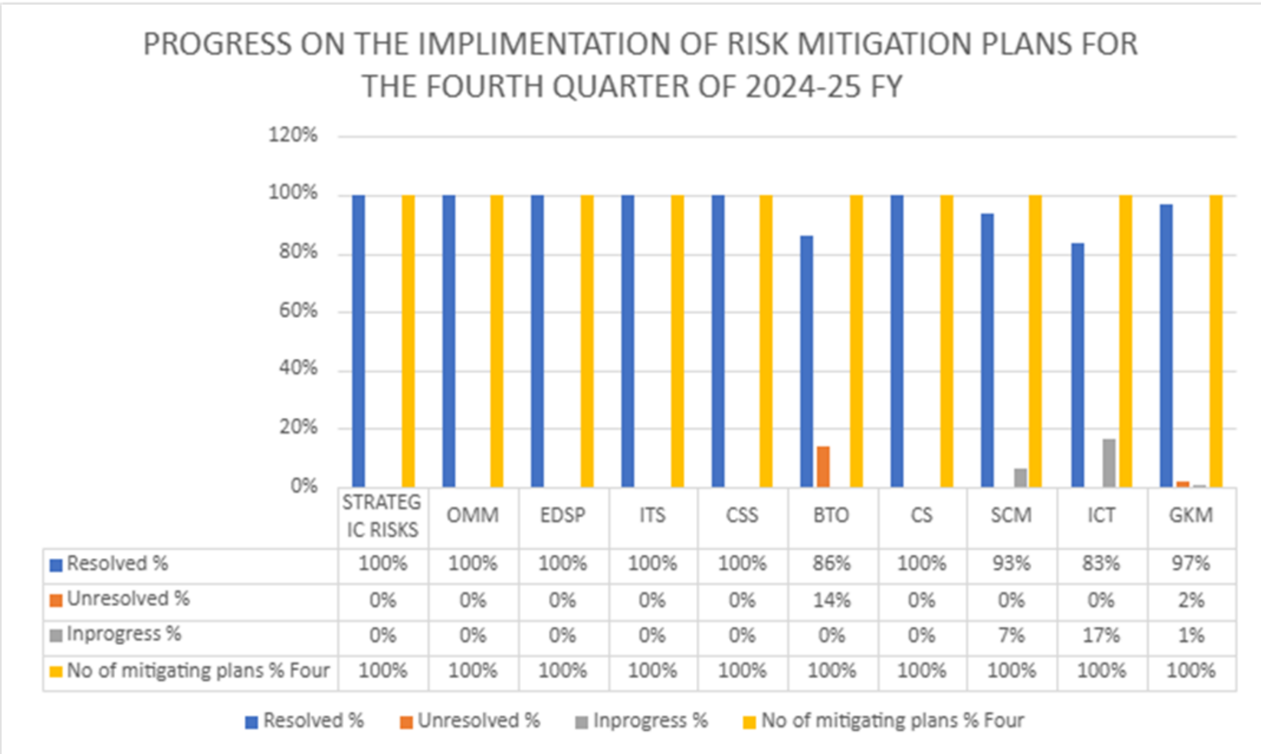
Ref No	Strategic Objective	Risk Identified	Inherent risk exposure		Residual Risk exposure	
			Index	Risk exposure	Index	Definition
A1-1	Creating a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational performance	**1.Inability/Failure to attract, retain and develop the suitable and skilled personnel to fulfil the municipal mandate**	64%	critical	35%	Modera te
A1-2	Improving access to technological advancement and innovations	**2.Inability to keep up with growing ICT demands to support strategic objectives**	64%	critical	32%	Modera te
B1-3	To ensure improved access to appropriate basic services and infrastructure	**3.Inability to meet service delivery needs and requirements: a) Housing development, b) Road Infrastructure, c) Electricity provision d) Waste collection services, e) Cemetery Facilities, f) Infrastructure maintenance.**	64%	critical	40%	Major
B1-4	To ensure improved access to appropriate basic services and infrastructure	**4.Inadequate energy supply (electricity)**	64%	critical	48%	Major

C1-5	Facilitate economic growth, development, and creation of decent employment opportunities and to enhance sectoral development	**5.Failure to create an enabling environment to develop and grow the local economy**	64%	Major	42%	Major
D1-6	To ensure sound budgeting and financial management	**6.Inability to financial sustain the municipality**	64%	Critica l	48%	Major
E1-8	To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality	**7.Non compliance with applicable laws,regulation and policies**	64%	critical	35%	Modera te
E1 -7	To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality Fighting fraud and corruption within the municipality.	**8.Vulnerability to fraud and corrupt activities**	64%	Critica l	42%	Major
F1-9	Ensure an integrated and aligned development planning and disaster risk reduction	**9.Uncoordinated planning to guide future developments**	48%	Major	24%	Modera te
F1-10	Ensure an integrated and aligned development planning and disaster risk reduction	**10.Disruption of environmental sensitive areas**	64%	Critica l	38%	Major
F1-12	Ensure an integrated and aligned development	**11. Ineffective traffic management and community safety**	64%	critica	35%	Modera te

	planning and disaster risk reduction					
F1-11	Ensure an integrated and aligned development planning and disaster risk reduction	**12.Mushrooming of informal settlements**	64%	critical	19%	Minor
F1-12	Ensure an integrated and aligned development planning and disaster risk reduction	**13.Failure to coordinate the processes, plans and resources for the implementation of disaster mitigation initiatives**	64%	critical	35%	Modera te

OPERATIONAL TOP 10 RISKS

In terms of the municipality's risk management methodology, the residual risk exposure for the top 10 risks is above the acceptable levels and as indicated earlier, management has employed risk mitigation strategies which have been implemented and monitored throughout the year.



2.7. ANTI-CORRUPTION AND FRAUD

2.7.1. FRAUD AND ANTI-CORRUPTION STRATEGY

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The risk management system referred to in the act includes that of fraud risk management amongst others.

MFMA section 62 (i) (c) requires a municipality to have and maintain an effective, efficient and transparent system of risk management. The risk management system referred to in the act includes that of fraud risk management amongst others.

In a strive to eradicate fraud and corruption within the municipality, GKM Council has reviewed the fraud prevention strategy in order to progressively implement the programmes that will ensure achievement of the objectives of the municipality's Enterprise-wide risk management framework in relation to fraud risk management.

Throughout the financial period under review, the Municipality had a functional Anti-fraud Hotline.
The Municipality received allegations on jobs and tenders' sales through the Hotline and through other reporting platforms.

Furthermore, as part of the fraud prevention strategy, GKM has rolled-out an intensive education and awareness campaign on fraud, corruption, and ethical conduct in collaboration with the Office of the Premier and the SIU. This is part of the Municipality's on-going programme which is focusing much on the **promotion of ethical conduct and ethical leadership.**

Council adopted the newly developed Whistle blowing policy, aimed at encouraging whistle blowing by employees and citizens.

2.8. SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPY CHAIN MANAGEMENT

MFMA section 110 - 119; SCM Regulations 2005; Preferential Procurement Regulations 2022 and relevant MFMA circulars provides processes and guidance to help ensure that SCM provides appropriate means of procuring goods and services, offer best value for money and minimize the opportunities for fraud and corruption. The SCM unit is located within the Financial Services, The Chief Financial Officer is the Head of department and the unit has 8 permanent staff (3 x SCM officers, 3 x SCM Clerks, 2 x Stores Clerks) and (Manager –SCM). The unit operates under four Council adopted policies: Supply Chain Management Policy, Policy for the appointment of Consultants and SCM Policy for Infrastructure procurement and delivery management. There is a procedure manual which has been developed and checklist which continuously monitors implementation of all related legislative requirements. The Provincial Treasury ensures that SCM officials are trained in the areas they operate in and further provides training to Bid Committees. Challenges that currently delays service delivery are Objections or Disputes, Submissions of poor-quality bid documents by bidders resulting in re-advertisement which is being addressed by prompt dispute resolution and LED initiative to Skilled Local Service Providers.

2.8.1. DEMAND MANAGEMENT

The Procurement Plan defines the Supply Chain Management needs of the organization, aligned to the municipality's IDP, Budget and Departmental SDBIP. The plan is for a minimum of one year but aligned to the IDP, this is especially critical in the case of capital projects requiring the issuing of bids for multiyear projects, as well as in order to obtain cost savings through longer term goods and service contracts (limited to a three-year period in terms of the MFMA). The main objective of the plan is to assist the service delivery business units to achieve their service delivery mandates and to meet their service delivery requirements without any SCM processes delays and this forms the integral component of the entire process to ensure effectiveness, efficient and economical SCM processes.

2.8.2. ACQUISITION DEMAND

Written delegations have been approved whose thresholds are in line with regulation 12 of the SCM regulations and there has been compliance with the delegations throughout the year. A thorough review of all contracts and annual supplies contracts was done to identify contracts that have reached or about to reach their expiry period and are in the process of being re-advertised in the form of a contract register this process has been documented in all monthly reports submitted to management and Council. The members of Bid Committee who were appointed for the 2024/2025 financial year were trained to ensure that members are aware of their roles and responsibilities and individuals serving in the bid committees of the Greater Kokstad Municipality. Training was provided by Provincial Treasury, and it was resolved that this trend is to continue yearly prior to the appointment of new committee members for every financial year. Bid documentation were compiled and as far as possible aligned with circular 25. A thorough review of the bid documentation was done to ensure full compliance with circular 25 and circular 62.
Competitive bidding process is followed for procurement above R300 000 and a Bid committee structures were also established with new Bid Committee Members appointed at the start of the Financial Year. These bid structures have been implemented in accordance with regulation 27, 28 and 29 of the SCM regulations throughout the course of the year.

2.8.3. LOGISTICS MANAGEMENT (STORES MANAGEMENT)

Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for goods or services.
With Stores having been moved to the SCM unit, we have ensured a continuous provision of relevant stock to the respective department and with stricter controls to be developed and centralization stores for material delivered offsite to ensure proper monitoring of receipts and issues of material. The unit has undertaken a stock count every quarter and with recent year stock completed and verified by Internal Audit.The purpose of conducting a stock count is to verify and ascertain and benchmark the stock records as reflected by the computer system and that of the physical stock on hand. Any discrepancies in stock are then reported and investigated and the same is translated on the computer system as either losses or surpluses. Further to that the investigation is then conducted and necessary remedies made, if any. A

review of the supply vendor performance has been done every quarter to ensure that optimal performance and poor performance is detected early.

2.8.4 MONITORING OF SCM CONTRACTS

ASSESSMENT OF THE PERFORMANCE OF EXTERNAL SERVICE PROVIDERS

The Council of the Municipality approved the procurement plan in line with the SDBIP. The procurement plan was implemented during the 2024/2025 Financial Year, however, there have been some delays.
A panel of Service Providers was successfully established, it is utilized in the fields of Civil Engineering Consultants, Financial Consultants, Legal Services, Trainign Providers and Electrical Supplies and was done to fast track the procurement process when appointing Service providers in these professions which will assist in improving service delivery. SCM unit has appointment new panel members for all the above-mentioned fields. Regarding the implementation of section 32 of the Municipal SCM regulations, the Municipality resolved not to participate on the use of section 32 of the Municipal SCM Regulations on appointment of service providers under contracts secured by other organs of state except for participating only in transversal contracts which are contracts secured by National Treasury and SITA. As a result, the Municipality is a participant under the folowing transversal contracts RT3, RT4, RT 14 and RT57. The Municipality has procured goods or services on these transversal contracts were using section 32 of the Municipal SCM regulations in the 2024/2025 financial year i.e. purchase of municipal vehicles, purchase of toilet papers and paper towels, leasing of office mashines using . The proper management of appointed Service Providers has been a challenge in recent years, and this affects the performance of appointed Service Providers. Great efforts have been channeled into improving this situation whereby the following where undertaken:

a. Performance Assessment of all appointed Service is conducted by the Project Manager and verified by the Management Committee Monthly.
b. Submission of the Performance Assessment of Service Providers report to council as required by the Section 116 of MFMA to ensure adequate monitoring and oversight is conducted by council
c. One of the duties that are dedicated to SCM Officer (Contract), together with the project managers responsible for the performance assessment of service provider is ensuring that all Contract Management matters including all compliance issues are addressed.

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided at below acceptable standards

The following are the service providers engaged in the institution during the 2024/2025 financial year.

Bid/Contract Number	**Bidders Name**	***Date Contract Awarded***	***Service provided in terms of the SLA***	***Value of project***	***Expenditure to date***	***Comparison with previous years***		***Current Financial Year***		***Assessment of Service Providers Performance***		
						2023/2024		***2024/2025***				
						Target	***Actual***	***Target***	***Actual***	***G***	***S***	***P***
SECTION 36	BTMN ENGINEERS PTY LTD	26/04/2017	COSTRUCTION OF NEW SUBSTATION AND BULK INFRASTRUCTURE BTMN	R174,404,808.00	R128,731,829.20	Construction of the Oil Dam	Excavated 5.7m x 1m wide x1.2m deep sub-soil drain pipe trench Brick works on the total 5,7m trench Oil dam excavation to required depth - Oil dam foundation casting	Installation of outdoor electrical equipment by 30 June 2025.	All Outdoor HV yard equipment, 11KV Cable Support Post Insulators, 11KV Voltage Transformers , 132KV Current Transformers and 132KV Breakers were delivered and installed by 30 June 2025		S	
SECTION 36	INGCWETI PROJECT MANAGEMENT & CONSTR	08/10/2014	IMPLEMENTING AGENT FOR THE DEVELOPMENT OF THE	150 589 126,32	R126 , 047, 050.39	48 UNITS TO BE CONSTRUCTED	48 UNITS CONSTRUCTED	TENANT BENEFICIARY LIST FOR 300 OCCUPANTS	TENANT BENEFICIARY LIST FOR 300 OCCUPANTS		S	

	UCTION CC		GREATER KOKSTAD MUNICIPALITY COMMUNITY RESIDENTIAL UNITS									
GKM 19-21/22	KANYISA PROPERTIES AND MANAGEMENT SERVICES	28/07/2022	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028	R3, 320, 365.00	R2, 782, 204.00	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028	GENERAL VALUATION AND PREPARATION OF A VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF THE VALUATION ROLL FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028		S	
GKM 22 – 21/22	Ukhezo AM Designs (Pty) Ltd	07/10/2022	Appointment of a service provider for grass cutting and weed clearance and tree cutting	R12, 513, 265.00	R14, 358, 936.60	grass cutting and weed clearance and tree cutting services	grass cutting and weed clearance and tree cutting services	grass cutting and weed clearance and tree cutting services	grass cutting and weed clearance and tree cutting services	G		

			services									
GKM 02-22/23	Afrilectrical Consulting Engineers	25/10/2022	Appointment of a professional electrical engineer for the upgrading of Jim Payne Substation switch gear including relay programming of Central, Main, Bhongweni and Bhekintaba Substations	14% all inclusive of the construction value	R1, 367, 042.29.	To Upgrade the Existing Old Switchgear into New and Morden One	The manufacturer indicated that the switchgear would take a lead time of 26-30 weeks to be ready and delivered. Site establishment was done on 5 February 2024	13 Switch Gears (Jim Payne) upgraded from old to modern by 31 January 2025.	The project was completed on 23 June 2025.	G		
GKM 02-22/23 PANEL	FMA Engineers (Pty) Ltd	01/11/2022	Appointment of a professional service provider for the provision of consulting civil engineering services for the design, tender and	R1, 076, 150.57	R1, 029, 360.11	Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 30 June 2024	Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 30 June 2024	Upgrading 0.8km gravel road to surfaced roads of Shayamoya Roads Phase 3 (Road 4-0,307km, Road 6-0,397km and 7-0,064km) by 31 March 2025	Upgrading 0.8km gravel road to surfaced roads of Shayamoya Roads Phase 3 (Road 4-0,307km, Road 6-0,397km and 7-0,064km) by 31 March 2025	G		

			construction management for the upgrading of Shayamoya Roads Phase 3									
GKM01-22/23	Afrilectrical Consulting Engineers	18/11/2022	Appointment of a professional service provider for the electrification of informal settlements within the Greater Kokstad Municipality.	R950,000.00	R855,000.05	Electrification Of (500) Informal Settlements, 228 Farmhouses Within Greater Kokstad Municipality Phase 3, Marikana, Egoli, Bhambayi, Chocolate City 1 & 2, Pakkies, Inugi Mike Farm	The appointment letter was put on hold to wait for confirmation of availability of funding from DMRE	Complete Electrification of 100 Informal Settlements (Marikana, Egoli, Bhambayi, Chocolate City 1 & Chocolate City 2) by 30 June 2025.	The electrification of 100 houses funded internaly was completed, and the contractor is on site and have started with installation of poles for the electrification of the remaining 400 houses. Still waiting for ordered prepaid meters which are being manufactured	G		

GKM 30-22/23	IKHAMBI TRADING ENTERPRISE	09/01/2023	RECONSTRUCTION OF HAWTHORN STREET	R16, 340, 586.44	R16, 263. 622. 85	Complete Reconstruction of 0.7km of Hawthorn Street, from Avenue to Barclay by 31 December 2023	Complete Reconstruction of 0.7km of Hawthorn Street, from Avenue to Barclay by 31 December 2023	N/A	N/A	G		
GKM 13-22/23	DIBA CHASING TRADING	22/03/2023	SUPPLY AND DELIVERY OF MUNICIPAL REFUSE BAGS	R3 384 000.00	R940, 423, 00	SUPPLY AND DELIVERY OF MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF MUNICIPAL REFUSE BAGS	SUPPLY AND DELIVERY OF MUNICIPAL REFUSE BAGS			P
GKM 32-21/22	ZHEMVELOH ENTERPRISE	2022/10/07	UPGRADING OF SHAYAMOYA ROADS PHASE 3	R 8,507,356.24	R7, 246, 503. 52	Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 30 June 2024	Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 30 June 2024	Upgrading 0.8km gravel road to surfaced roads of Shayamoya Roads Phase 3 (Road 4-0,307km, Road 6-0,397km and 7-0,064km) by 31 March 2025	Upgrading 0.8km gravel road to surfaced roads of Shayamoya Roads Phase 3 (Road 4-0,307km, Road 6-0,397km and 7-0,064km) by 31 March 2025			P
GKM 39-19/20	LATROSOURCE	2024/06/18	APPOINTMENT OF A SERVICE PROVIDER TO IMPLEMENT A PREPAID ELECTRI	3,69 %		IMPLEMENT A PREPAID ELECTRICITY VENDING SOLUTION AND SMART	IMPLEMENT A PREPAID ELECTRICITY VENDING SOLUTION AND SMART	IMPLEMENT A PREPAID ELECTRICITY VENDING SOLUTION AND SMART	IMPLEMENT A PREPAID ELECTRICITY VENDING SOLUTION AND SMART		S	

			CITY VENDING SOLUTION AND SMART PAYMENT SOLUTION FOR GKM FOR 36 MONTHS			PAYMENT SOLUTION FOR GKM FOR 36 MONTHS	PAYMENT SOLUTION FOR GKM FOR 36 MONTHS	PAYMENT SOLUTION FOR GKM FOR 36 MONTHS	PAYMENT SOLUTION FOR GKM FOR 36 MONTHS			
SECTION 36	TMANSWORLD	2021/01/14	APPOINTMENT OF A SERVICE PROVIDER FOR THE DEVELOPMENT , MAINTENANCE AND HOSTING OF A WEBSTIE AND INTRANET FOR A PERIOD OF THREE YEARS	R 514,857.99	R245,756.73	DEVELOPMENT , MAINTENANCE AND HOSTING OF A WEBSTIE AND INTRANET FOR A PERIOD OF THREE YEARS	DEVELOPMENT , MAINTENANCE AND HOSTING OF A WEBSTIE AND INTRANET FOR A PERIOD OF THREE YEARS	DEVELOPMENT , MAINTENANCE AND HOSTING OF A WEBSTIE AND INTRANET FOR A PERIOD OF THREE YEARS	DEVELOPMENT , MAINTENANCE AND HOSTING OF A WEBSTIE AND INTRANET FOR A PERIOD OF THREE YEARS		S	
GKM 40-22/23	KHULANI MATHENJWA TRADING	2023/06/02	REHABILITATION OF CBD ROADS PHASE 3 (BID PRICE INCREASED DUE TO THE VARIATION CAUSED BY PRICE INCREASE ON	R6,237,312.39	R6,237,111.59	Complete Rehabilitation of 1,5km of CBD roads (Railway, Coulter & Wylde Street) rehabilitated by 31 December 2023	Complete Rehabilitation of 1,5km of CBD roads (Railway, Coulter & Wylde Street) rehabilitated by 23 February 2024	N/A	N/A		S	

			BITUMEN									
PANEL	MMK GROUP (PTY)LTD	2023/06/07	CONSULTING CIVIL ENGINEERING SERVICES FOR STORM WATER UPGRADE AND WIDENING OF HORSESHOE TAXI ROUTE IN WARD 9	R1,057,636.81	R963,525.96	Complete installation of 1.3km Stormwater pipe by 30 June 2024	Complete installation of 1.3km Stormwater pipe by 30 June 2024	Upgrading and Widening of 1,3km of Horseshoe Road by 30 June 2025	Upgrading and Widening of 1,3km of Horseshoe Road by 29 November 2024	G		
PANEL	FMA ENGINEERS (PTY) LTD	2023/06/07	PROVISION OF CONSULTING CIVIL ENGINEERING SERVICES FOR THE CONSTRUCTION MANAGEMENT FOR THE UPGRADING OF HORSESHOE ROADS PHASE 2 IN WARD 1 & 9	R1,609,558.58	R1,449,937.69	Upgrading of 1,8km of G7 layer Horseshoe Roads Phase 2 (Road 11, Road 12, Road 12A, Road 13, Road 14, Road 15 & Road 16) completed by 30 June 2024	Upgrading of 1,8km of G7 layer Horseshoe Roads Phase 2 (Road 11, Road 12, Road 12A, Road 13, Road 14, Road 15 & Road 16) completed by 30 June 2024	Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025	Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 20 March 2025	G		
GKM 16-22/23	PROFECIA IT	2023/06/22	SUPPLY OF CUSTOMER CARE AND IT	R 1,397,537.18	R818,917.30	SUPPLY OF CUSTOMER CARE AND IT DESK	SUPPLY OF CUSTOMER CARE AND IT DESK	SUPPLY OF CUSTOMER CARE AND IT DESK	SUPPLY OF CUSTOMER CARE AND IT DESK	G		

			DESK SOLUTION FOR A PERIOD OF THREE YEARS			SOLUTION FOR A PERIOD OF THREE YEARS	SOLUTION FOR A PERIOD OF THREE YEARS	SOLUTION FOR A PERIOD OF THREE YEARS	SOLUTION FOR A PERIOD OF THREE YEARS			
GKM 19-22/23	OBYTECH SOLUTIONS(PTY)LTD	2023/06/26	SUPPLY AND RENEWAL OF SOFTWARE LICENCES FOR A PERIOD OF 36 MONTHS	R 5,568,360.12	R5,392,966.36	SUPPLY AND RENEWAL OF SOFTWARE LICENCES FOR A PERIOD OF 36 MONTHS	SUPPLY AND RENEWAL OF SOFTWARE LICENCES FOR A PERIOD OF 36 MONTHS	SUPPLY AND RENEWAL OF SOFTWARE LICENCES FOR A PERIOD OF 36 MONTHS	SUPPLY AND RENEWAL OF SOFTWARE LICENCES FOR A PERIOD OF 36 MONTHS		S	
GKM 30-22/23	GIJIMA KM SECURITY SERVICES MANAGEMENT	2023/12/07	PROVISION OF LOW - RISK SERVICES MANAGEMENT	RATES BASED	R15,883,090.77	PROVISION OF LOW - RISK SERVICES MANAGEMENT	PROVISION OF LOW - RISK SERVICES MANAGEMENT	PROVISION OF LOW - RISK SERVICES MANAGEMENT	PROVISION OF LOW - RISK SERVICES MANAGEMENT		S	
GKM 34-22/23	GIJIMA KM SECURITY SERVICES MANAGEMENT	2023/09/15	PROVISION OF SECURITY MANAGEMENT FOR HIGH RISK SERVICES FOR A PERIOD OF THREE YEARS	RATES BASED	R14,121,241.70	PROVISION OF SECURITY MANAGEMENT FOR HIGH RISK SERVICES FOR A PERIOD OF THREE YEARS	PROVISION OF SECURITY MANAGEMENT FOR HIGH RISK SERVICES FOR A PERIOD OF THREE YEARS	PROVISION OF SECURITY MANAGEMENT FOR HIGH RISK SERVICES FOR A PERIOD OF THREE YEARS	PROVISION OF SECURITY MANAGEMENT FOR HIGH RISK SERVICES FOR A PERIOD OF THREE YEARS		S	
GKM 43-22/23	THABANI PROJECTS	2023/09/29	APPOINTMENT OF A PROFESSIONAL ELECTRICAL ENGINEER FOR THE	R 1,295,524.18	R485,786.00	Electrification Of (500) Informal Settlements, 228 Farmhouses	The appointment letter was put on hold to wait for confirm	Complete Electrification of 100 Informal Settlements (Marikana, Egoli,	The electrification of 100 houses funded internaly was completed, and	G		

			ELECTRIFICATION OF INFORMAL SETTLEMENT WITHIN GKM			Within Greater Kokstad Municipality Phase 3, Marikana, Egoli, Bhambayi, Chocolate City 1 & 2, Pakkies, Inugi Mike Farm	ation of availability of funding from DMRE.	Bhambayi, Chocolate City 1 & Chocolate City 2) by 30 June 2025.	the contractor is on site and have started with installation of poles for the electrification of the remaining 400 houses. Still waiting for ordered prepaid meters which are being manufactured			
GKM 03-22/23	LIANA CONSULTING (PTY)LTD	2023/07/20	LANDFILL SITE MANAGEMENT	R 13,945,279.32	R8,907,163.60	LANDFILL SITE MANAGEMENT	LANDFILL SITE MANAGEMENT	LANDFILL SITE MANAGEMENT	LANDFILL SITE MANAGEMENT		S	
GKM 49-22/23	ESINOVAYO PROJECT TRADING ENTERPRISE	2023/10/31	APPOINTMENT OF A SERVICE PROVIDER FOR THE SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTR	R 6,940,318.37	R6,338,943.18	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF SHAYAMOYA INTERNAL ROADS LOCATE	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF SHAYAMOYA INTERNAL ROADS LOCATE	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF SHAYAMOYA INTERNAL ROADS LOCATE	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF SHAYAMOYA INTERNAL ROADS LOCATE	G		

			UCTION OF SHAYAMOYA INTERNAL ROADS LOCATED IN KOKSTAD			D IN KOKSTAD AS AND WHEN REQUIRED	D IN KOKSTAD AS AND WHEN REQUIRED	D IN KOKSTAD AS AND WHEN REQUIRED	D IN KOKSTAD AS AND WHEN REQUIRED			
GKM 14-22/23	LIMSO (PTY) LTD	2023/12/19	PROVISION OF POUND MANAGEMENT	R 1,872,000.00	R1,032,844.00	PROVISION OF POUND MANAGEMENT	PROVISION OF POUND MANAGEMENT	PROVISION OF POUND MANAGEMENT	PROVISION OF POUND MANAGEMENT		S	
GKM 48-22/23	SSR SECURITY CC T/A MAHLUBI TRANSPORT AND PLANT HIRE	2023/10/31	APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF HORSESHOE INTERNAL ROADS LOCATED IN KOKSTAD	R 5,912,266.75	R3,872,201.80	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF HORSESHOE INTERNAL ROADS LOCATED IN KOKSTAD	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF HORSESHOE INTERNAL ROADS LOCATED IN KOKSTAD	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF HORSESHOE INTERNAL ROADS LOCATED IN KOKSTAD	SUPPLY, DELIVERY AND OFFLOADING OF CONSTRUCTION MATERIAL FOR THE CONSTRUCTION OF HORSESHOE INTERNAL ROADS LOCATED IN KOKSTAD	G		

TRANSVERSAL	ALTRON DOCUMENT SOLUTION	2023/10/02	SUPPLY, DELIVERY, AND INSTALLATION OF AND COMMITIONING OF TWENTY-THREEOFFICE MACHINES(PRINTERS) ON FULL MAINTENANCE LEASE FOR A PERIOD OF 36 MONTHS	R 1,594,348.56	R617,900.45	SUPPLY, DELIVERY, AND INSTALLATION OF AND COMMITIONING OF TWENTY-THREE OFFICE MACHINES(PRINTERS) ON FULL MAINTENANCE LEASE FOR A PERIOD OF 36 MONTHS	SUPPLY, DELIVERY, AND INSTALLATION OF AND COMMITIONING OF TWENTY-THREE OFFICE MACHINES(PRINTERS) ON FULL MAINTENANCE LEASE FOR A PERIOD OF 36 MONTHS	SUPPLY, DELIVERY, AND INSTALLATION OF AND COMMITIONING OF TWENTY-THREE OFFICE MACHINES(PRINTERS) ON FULL MAINTENANCE LEASE FOR A PERIOD OF 36 MONTHS	SUPPLY, DELIVERY, AND INSTALLATION OF AND COMMITIONING OF TWENTY-THREE OFFICE MACHINES(PRINTERS) ON FULL MAINTENANCE LEASE FOR A PERIOD OF 36 MONTHS		S	
GKM 38-22/23	CAPITAL POWER PROJECTS	2024/01/05	APPOINTMENT OF AN ELECTRICAL CONTRACTOR FOR THE UPGRADE OF JIM PAYNE SUBSTATION	R 9 764 587.90	R9,287,987.44	To Upgrade the Existing Old Switchgear into New and Morden One	The manufacturer indicated that the switchgear would take a lead time of 26-30 weeks to be ready and delivered. Site establishment was done on 5 February 2024	13 Switch Gears (Jim Payne) upgraded from old to modern by 31 January 2025.	The project was completed on 23 June 2025.	G		

GKM 32-23/24	MABONA CIVILS AND PLANT HIRE	2024/05/28	REHABILITATION OF CBD PHASE 4	R8,486,828.08	R7,779,900.08	Complete site establishment for the rehabilitation of 1.5 km of CBD roads by 30 June 2024	Complete site establishment for the rehabilitation of 1.5 km of CBD roads by 30 June 2024	Complete rehabilitation of 1.5 kkm rehabilitation of CBD roads by 30 June 2025	Complete rehabilitation of 1.5 kkm rehabilitation of CBD roads by 30 June 2025	G		
GKM 09-22/23	CITY OF CHOICE	2023/10/31	TRAVEL AND ACCOMODATION ARRANGEMENT SERVICES	11.5 % (RATES BASED)	R3,838,055.10	ARRANGE TRAVEL AND ACCOMODATION AS AND WHEN NEEDED	ARRANGE TRAVEL AND ACCOMODATION AS AND WHEN NEEDED	TRAVEL AND ACCOMODATION ARRANGEMENT SERVICES	TRAVEL AND ACCOMODATION ARRANGEMENT SERVICES	G		
GKM 34-23/24	BLUE CYCLE TRADING	2024/04/30	APPOINTMENT OF A SERVICE PROVIDER FOR THE DEVELOPMENT OF A BUSINESS CONTINUITY STRATEGY	R1,299,500.00	R1,092,500.00	DEVELOP OF BUSINESS CONTINUITY PLAN PHASE 2 AND PHASE 3	DEVELOP OF BUSINESS CONTINUITY PLAN PHASE 2 AND PHASE 3	CONDUCT AWARENESS	CONDUCT AWARENESS		S	
GKM 47-22/23	REVENUE CONSULTING (PTY)LTD	2023/11/01	APPOINTMENT OF A SERVICE PROVIDER FOR THE CREDIT CONTROL AND DEBT COLLECTION SERVICE	8,63 %	R8,937,096.75	REDUCTION OF THE DEBTORS BOOK ON A MONTHLY BASIS AND DATA COLLECTION	REDUCTION OF THE DEBTORS BOOK ON A MONTHLY BASIS AND DATA COLLECTION	REDUCTION OF THE DEBTORS BOOK ON A MONTHLY BASIS AND DATA COLLECTION	REDUCTION OF THE DEBTORS BOOK ON A MONTHLY BASIS AND DATA COLLECTION		S	

			S AND DATA CLEANSING FOR THE PERIOD OF THREE YEARS									
PANEL	AJKV PROJECTS T/A LUANDI MEDIA MARKETING	2025/01/30	DESIGN, EDITING ,PRINTING AND DISTRIBUTION OF GKM NEWSPAPER FOR A PERIOD OF 12 MONTHS	R902,880.00	R451, 440	MONTHLY DISTRIBUTION OF GKM NEWSPAPER FOR AT THE SPECIFIED GKM'S SITES	MONTHLY DISTRIBUTION OF GKM NEWSPAPER FOR AT THE SPECIFIED GKM'S SITES	MONTHLY DISTRIBUTION OF GKM NEWSPAPER FOR AT THE SPECIFIED GKM'S SITES	MONTHLY DISTRIBUTION OF GKM NEWSPAPER FOR AT THE SPECIFIED GKM'S SITES		S	
GKM 41-23/24	LATERAL UNISON	2024/07/30	PROVISION OF SHORT-TERM INSURANCE SERVICES FOR GREATER KOKSTAD MUNICIPALITY FOR A PERIOD OF THREE YEARS	R2, 980, 554.00	R1, 311, 874.06	PROVISION OF SHORT-TERM INSURANCE SERVICES FOR GREATER KOKSTAD MUNICIPALITY FOR A PERIOD OF THREE YEARS	PROVISION OF SHORT-TERM INSURANCE SERVICES FOR GREATER KOKSTAD MUNICIPALITY FOR A PERIOD OF THREE YEARS	PROVISION OF SHORT-TERM INSURANCE SERVICES FOR GREATER KOKSTAD MUNICIPALITY FOR A PERIOD OF THREE YEARS	PROVISION OF SHORT-TERM INSURANCE SERVICES FOR GREATER KOKSTAD MUNICIPALITY FOR A PERIOD OF THREE YEARS	G		
GKM 40-23/24	ORDIOR	2024/10/07	SUPPLY AND DELIVERY OF PPE FOR A PERIOD OF 36 MONTHS	RATES BASED	R1, 042, 894.75	N/A	N/A	SUPPLY AND DELIVERY OF PPE BY END FEBRUARY 2025	SUPPLY AND DELIVERY OF PPE BY END FEBRUARY 2025			P

TRANSVERSAL	MICROSOFT	2024/	RENEWAL OF SOFTWARE LICENSES	2973613,05	2973613,05	RENEWAL OF SOFTWARE LICENSES	RENEWAL OF SOFTWARE LICENSES	RENEWAL OF SOFTWARE LICENSES	RENEWAL OF SOFTWARE LICENSES		S	
GKM 06-23/24	UMANYANO FUNERAL	2024/02/22	PROVISION OF INDIGENT AND PAUPER BURIAL FOR A PERIOD OF 36 MONTHS	2,300 PER BURIAL		SUPPLY AND DELIVERY OF UNIFORM FOR THE FIRST YEAR AS PER THE REQUEST	SUPPLY AND DELIVERY OF UNIFORM FOR THE FIRST YEAR AS PER THE REQUEST	SUPPLY AND DELIVERY OF UNIFORM FOR THE FIRST YEAR AS PER THE REQUEST	SUPPLY AND DELIVERY OF UNIFORM FOR THE FIRST YEAR AS PER THE REQUEST	G		
GKM 30-23/24	MAHLUBI TRANSPORT AND PLANT HIRE	2024/04/09	UPGRADING OF HORSES HOE ROAD PHASE 2 WARD 1 & 9	R 16,095,485.80	R14,507,546.79	Upgrading of 1,8km of G7 layer Horseshoe Roads Phase 2 (Road 11, Road 12, Road 12A, Road 13, Road 14, Road 15 & Road 16) completed by 30 June 2024	Upgrading of 1,8km of G7 layer Horseshoe Roads Phase 2 (Road 11, Road 12, Road 12A, Road 13, Road 14, Road 15 & Road 16) completed by 30 June 2024	Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025	Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 20 March 2025	G		
GKM 31-23/24	EGXENI ENGINEERS CC	2024/04/02	WIDENING OF HORSES HOE TAXI ROUTE	R 13,694,797.50	R12,974,057.19	Complete installation of 1.3km Stormwater pipe by 30 June 2024	Complete installation of 1.3km Stormwater pipe by 30 June 2024	Upgrading and Widening of 1,3km of Horseshoe Road by 30 June 2025	Upgrading and Widening of 1,3km of Horseshoe Road by 29 November 2024	G		

GKM 36-23/24	ALEXANDRAR THIRD 333OI TRADING CC	2024/01/11	ELECTRIFICATION OF INFORMAL SETTLEMENTS WITHIN THE GKM	R 8 164 479,05	R 2 000 000,00	Electrification Of (500) Informal Settlements, 228 Farmhouses Within Greater Kokstad Municipality Phase 3, Marikana, Egoli, Bhambayi, Chocolate City 1 & 2, Pakkies, Inugi Mike Farm	The appointment letter was put on hold to wait for confirmation of availability of funding from DMRE.	Complete Electrification of 100 Informal Settlements (Marikana, Egoli, Bhambayi, Chocolate City 1 & Chocolate City 2) by 30 June 2025.	The electrification of 100 houses funded internaly was completed, and the contractor is on site and have started with installation of poles for the electrification of the remaining 400 houses. Still waiting for ordered prepaid meters which are being manufactured	G		
GKM 02-24/25	CAPITAL POWER PROJECTS	2024/12/18	SUPPLY AND DELIVERY AND INSTALLATION OF 11KV RING MAIN UNIT 630A	R 541 962,02	R 541 962,02	To Supply, Deliver and Retrofit 4 X 630a 11kv T3 Ring Main Unit.	To Supply, Deliver and Retrofit 4 X 630a 11kv T3 Ring Main Unit.	1 x Ring Main unit supplied, delivered & installed by 30 June 2025.	1 x Ring Main unit in Frankilin (Portion 41 of 122) supplied, delivered & installe	G		

									d on 10 February 2025.			
GKM 28-23/24	MAXIMUM PROFIT (MAX PROF) RECOVERY (PTY)LTD	2024/06/18	PROVISION OF VAT RECOVERY	9.5% Rate based	R 2 373 729,07	N/A	N/A	PROVISION OF VAT RECOVERY	PROVISION OF VAT RECOVERY	G		
GKM 28-23/24	BONAKUDE CONSULTING (PTY)LTD	2024/07/09	PANEL OF FINANCIAL CONSULTANCY-UPDATING OF CONDITIONAL ASSESSMENT	2 554 780,00	R1,129,519.03	N/A	N/A	PANEL OF FINANCIAL CONSULTANCY-UPDATING OF CONDITIONAL ASSESSMENT	PANEL OF FINANCIAL CONSULTANCY-UPDATING OF CONDITIONAL ASSESSMENT	G		
GKM 27-23/24	SHEARER GROUP	2024/08/08	UPGRADING OF JIM PAYNE SPORTS COMPLEX	R1,000,000.00	R656,844.10	Complete site establishment of Jim Payne Phase2 by 30 June 2024	Complete site establishment of Jim Payne Phase2 by 30 June 2024	Complete installation of 4 LED Outdoor flood light, installation of life guard tower, supply of 2x5Tier Grandstands, installation of 9No. Starter blocks and laying of 1052m2 of	Complete installation of 4 LED Outdoor flood light, supply of 2x5Tier Grandstands, installation of 9No. Starter blocks and laying of 1052m2 of Paving by 22 May 2025		S	

								Paving by 30 June 2025				
GKM 35-23/24	ICON INFORMATION SYSTEMS	2025/01/25	LEASING OD DESKTOPS AND LAPTOPS	RATES BASED	R126,377.28	N/A	N/A	LEASING OD DESKTOPS AND LAPTOPS	LEASING OD DESKTOPS AND LAPTOPS		S	
GKM 38-23/24	BOPHELO OCCUPATIONAL HEALTH CARE	2024/10/07	OCCUPATIONAL HEALTH PRACTITIONER	RATES BASED	R 250 757,50	N/A	N/A	Coducting Medical Surveilence on the second quarter of the financial year for Municipal staff and EPWP	Coducting Medical Surveilence on the second quarter of the financial year for Municipal staff and EPWP	G		
GKM 33-23/24	DIBA CHASING TRADING	2024/07/01	APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY, DELIVER AND INSTALL CARPETS FOR THE MAIN OFFICE AND 125 HAWTHORNE STREET HOUSE	R452,525.00	R452,525.00	N/A	N/A	SUPPLY, DELIVER AND INSTALL CARPETS FOR THE MAIN OFFICE AND 125 HAWTHORNE STREET HOUSE	SUPPLY, DELIVER AND INSTALL CARPETS FOR THE MAIN OFFICE AND 125 HAWTHORNE STREET HOUSE	G		
TRANSVER	VOLKSWAGEN	2024/0	PROCUREMENT OF ONE TRAFFIC	345 332,58	R341 882,58	N/A	N/A	SUPPLY AND DELIVERY OF	SUPPLY AND DELIVERY OF	G		

SAL		7/28	VEHICLE IN 24/25 FINANCIAL YEAR					ONE TRAFFIC VEHICLE IN 24/25 FINANCIAL YEAR	ONE TRAFFIC VEHICLE IN 24/25 FINANCIAL YEAR			
SECTION 36	MUNSOFT FINANCIAL SOFTWARE	2023/07/01	PROVISION OF A FINANCIAL SOFTWARE FOR PROCESSING FINANCIAL TRANSACTIONS	R19,931,369.30	R15,610,133.36	FULLY FUNCTIONING FINANCIAL SYSTEM	FULLY FUNCTIONING FINANCIAL SYSTEM	FULLY FUNCTIONING FINANCIAL SYSTEM	FULLY FUNCTIONING FINANCIAL SYSTEM		S	
GKM 43-23/24	BEACON CONSULTING ENGINEERS	2024/08/13	PROVISION OF CONSULTING ENGINEERING SERVICES FOR THE DESIGN TENDER AND CONSTRUCTION MANAGEMENT OF THE REHABILIATION OF MURRAY STREET	7% OF CONSTRUCTION VALUE+ DISBURSMENT	R506,912.82	N/A	N/A	Complete Design of the Rehabilitation of Murray Street by 30 June 2025	Complete Design of the Rehabilitation of Murray Street by 15 December 2025	G		
GKM 42-23/24	BEACON CONSULTING ENGINEERS	2024/08/13	PROVISION OF CONSULTING ENGINEERING SERVICES FOR THE DESIGN TENDER AND	7% OF CONSTRUCTION VALUE+ DISBURSMENT	R499,543.13	N/A	N/A	Complete Design of Shayamoya Roads Phase 4 A by 30 June 2025	Complete Design of the Shayamoya Roads Phase 4A by 15 December 2025	G		

			CONSTRUCTION MANAGEMENT OF THE REHABILIATION OF SHAYAMOYA ROAD PHASE 4A									
TRANSVERSAL	NMI DSM UMHLANGA (TRANSVERSAL)	2024/08/14	PROCUREMENT OF A REFUSED CAGE TRUCK FOR CSS	R833,497.8	R833,497.8	N/A	N/A	SUPPLY AND DELIVERY OF A REFUSED CAGE TRUCK FOR CSS	SUPPLY AND DELIVERY OF A REFUSED CAGE TRUCK FOR CSS	G		
TRANSVERSAL	ISUZU MOTORS SOUTH AFRICA	2024/09/25	SUPPLY & DELIVER OF ISIZU 1.9DDI E/CAB HR LS AT 4X2 (N230RP3) FOR ELECTRICAL DEPARTMENT	R 981 527,46	R 985 041,50	N/A	N/A	SUPPLY AND DELIVERY OF ISIZU 1.9DDI E/CAB HR LS AT 4X2 (N230RP3) FOR ELECTRICAL DEPARTMENT	SUPPLY AND DELIVERY OF ISIZU 1.9DDI E/CAB HR LS AT 4X2 (N230RP3) FOR ELECTRICAL DEPARTMENT	G		
GKM 01-24/25	BUFFALO PROTECTION SERVICE (ROMASEC)	2024/11/13	PROVISION OF SPECIALISED SECURITY	RATES BASED	R1,422,911.73	PROVISION OF SPECIALISED SECURITY	PROVISION OF SPECIALISED SECURITY	PROVISION OF SPECIALISED SECURITY	PROVISION OF SPECIALISED SECURITY		S	
TRANSVERSAL	MERAFE HOLDINGS (PTY) LTD	2024/07/23	SUPPLY & DELIVERY OF A REFUSE COMPACTOR TRUCK	R 211 909,34	R 2 111 909,34	N/A	N/A	SUPPLY & DELIVERY OF A REFUSE COMPACTOR TRUCK	SUPPLY & DELIVERY OF A REFUSE COMPACTOR TRUCK	G		

DEVIATION	DORNING GROUP (PTY) LTD	2024/09/03	SUPPLY AND DELIVERY OF HOT MIX ASPHALT	R2, 071, 207.50	R1, 144, 743.12	Supply and Delivery of Hot Mix Asphalt as and When required by the Maintenance Teams	Supply and Delivery of Hot Mix Asphalt as and When required by the Maintenance Teams	Supply and Delivery of Hot Mix Asphalt as and When required by the Maintenance Teams	Supply and Delivery of Hot Mix Asphalt as and When required by the Maintenance Teams	G		
PANEL	MJENXANE ATTORNEYS INC	2025/01/14	PROVISION OF LEGAL SERVICES TO REPRESENT THE MUNICIPALITY IN OPPOSING THE REVIEW APPLICATION BROUGHT BY THE APPLICANT	RATES BASED	R211, 068.22	N/A	N/A	PROVISION OF LEGAL SERVICES TO REPRESENT THE MUNICIPALITY IN OPPOSING THE REVIEW APPLICATION BROUGHT BY THE APPLICANT	PROVISION OF LEGAL SERVICES TO REPRESENT THE MUNICIPALITY IN OPPOSING THE REVIEW APPLICATION BROUGHT BY THE APPLICANT	G		
PANEL	VENNS ATTORNEYS	2025/03/24	CONDUCT AN INVESTIGATION ON BEHALF OF THE GREATER KOKSTAD MUNICIPALITY	RATES BASED	R56 990,79	N/A	N/A	CONDUCT AN INVESTIGATION ON BEHALF OF THE GREATER KOKSTAD MUNICIPALITY	CONDUCT AN INVESTIGATION ON BEHALF OF THE GREATER KOKSTAD MUNICIPALITY	G		
GKM 06-24/25	SAISE PROJECTS AND TRADING	2024/10/12	PROCUREMENT OF IMPLEMENTS FOR	R 681 180,00	R 681 179,30	N/A	N/A	DELIVERY OF IMPLEMENTS FOR MARAISKOP	DELIVERY OF IMPLEMENTS FOR MARAISKOP	G		

			MARAISKOP									
GKM 14-24/25	MANTKIT SOLUTION (PTY) LTD	2025/03/01	SUPPLY, DELIVER AND MAINTAIN A FULLY INTERGRATED ICT CYBER SECURITY SOLUTION FOR 36 MONTHS	R 3 094 137,78	R1,460,951.35	N/A	N/A	SUPPLY, DELIVER AND MAINTAIN A FULLY INTERGRATED ICT CYBER SECURITY SOLUTION FOR 36 MONTHS	SUPPLY, DELIVER AND MAINTAIN A FULLY INTERGRATED ICT CYBER SECURITY SOLUTION FOR 36 MONTHS		S	
PANEL	MISTER SIR ELECTRICAL	2025/04/25	SUPPLY AND DELIVERY OF TRANSFORMERS	R 2 419 347,00	R 2 419 347,00	N/A	N/A	SUPPLY AND DELIVERY OF TRANSFORMERS	SUPPLY AND DELIVERY OF TRANSFORMERS	G		
PANEL	NANANTE PTY LTD	20/03/2025	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE UPGRADING OF GYM PAYNE SUBSTATION	R 771 537,20	R 767 690,88	N/A	N/A	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE UPGRADING OF GYM PAYNE SUBSTATION	SUPPLY AND DELIVERY OF ELECTRICAL MATERIAL FOR THE UPGRADING OF GYM PAYNE SUBSTATION	G		
PANEL	EKENE INVESTMENTS	2024/04/19	APPOINTMENT OF A PANEL FOR PLANT HIRE FOR CONSTRUCTION	RATES BASED	R 2 674 087,03	N/A	N/A	Supply of Plant as and when required.	Supply of Plant as and when required.		S	

			WASTE MANAGEMENT AND MAINTENANCE OF ROADS ,INFRASTRUCTURE AS AND WHEN REQUIRED FOR 24 MONTHS									

2.9. BY-LAWS

The municipality has initiated the process of reviewing of all bylaws during 2023/24 financial year, from consultation to adoption by the Council.

On a legal perspective, the following bylaws are still valid for implementation;

By-laws Introduced during 2023/24					
Newly Developed	**Revised**	**Public Participation conducted prior to adoption of By-law (Yes/No)**	**Dates of Public Participation**	**By-law Gazetted (Yes/No)**	**Date of Publication**
N/A	Trading by-law	Yes	January to May 2024	Yes	2024
N/A	Credit control and debt collection – bylaw	Yes	January to May 2024	Yes	2024
N/A	Municipal tariffs	Yes	January to May 2024	Yes	2024

By-laws Introduced during 2023/24					
Newly Developed	**Revised**	**Public Participation conducted prior to adoption of By-law (Yes/No)**	**Dates of Public Participation**	**By-law Gazetted (Yes/No)**	**Date of Publication**
N/A	Control of public nuisance	Yes	January to May 2024	Yes	2024
N/A	Electricity supply	Yes	January to May 2024	Yes	2024
N/A	Municipal facilities and public amenities	Yes	January to May 2024	Yes	2024
N/A	Cemeteries by-law	Yes	January to May 2024	Yes	2024
N/A	Civic symbols, honors and related matters	Yes	January to May 2024	Yes	2024
N/A	Fire prevention	Yes	January to May 2024	Yes	2024
N/A	Keeping animals	Yes	January to May 2024	Yes	2024
N/A	Parking by-law	Yes	January to May 2024	Yes	2024
N/A	Pound by-law	Yes	January to May 2024	Yes	2024
N/A	Property encroachment by-law	Yes	January to May 2024	Yes	2024
N/A	Rates by-law	Yes	January to May 2024	Yes	2024
N/A	Refuse removal and disposal	Yes	January to May 2024	Yes	2024

By-laws Introduced during 2023/24					
Newly Developed	**Revised**	**Public Participation conducted prior to adoption of By-law (Yes/No)**	**Dates of Public Participation**	**By-law Gazetted (Yes/No)**	**Date of Publication**
N/A	Outdoor, advertising and signage	Yes	January to May 2024	Yes	2024
N/A	Spatial Planning and Land Use By-law	Yes	January to May 2024	Yes	2024
Yes	Scrap Metal Dealer & Recycling By Law	Yes	January to February 2024	Yes	2024
Yes	Tuck Shop/Spaza Shop By Law	Yes	January to February 2024	Yes	2024

2.10. WEBSITES

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	**Yes/No**	**Publishing Date**
Current annual and adjustment budgets and all budget-related documents	Yes	28/ 03/2024 03/03/2025 15/05/2025
All current budget-related policies	Yes	30/08/2024
The previous annual report (2024/25)	Yes	27/03/24
The annual report (2021/22) published/to be published	Yes	28/03/25
All performance agreements required in terms of section 57 (1)(b) of the Municipal Systems Act and resulting scorecards (2024/25)	Yes	01/08/2024

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality's Website	**Yes/No**	**Publishing Date**
All service delivery agreements (2022/23)	No	N/A
All long-term borrowing contracts (2022/23)	No	N/A
All supply chain management contracts above a prescribed value for 2024/25	No	N/A
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2024/25		08/08/2023
Contracts agreed in 2024/25 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	N/A
Public-private partnership agreements referred to in section 120 made in 2024/25	N/A	N/A
All quarterly reports tabled in the Council in terms of section 52 (d) during 2024/25	Yes	18/10/2024 24/01/2025 16/04/2025 08/07/2024

For Legislative Compliance, various Business Units are expected to furnish relevant information for publishing on the Greater Kokstad Website. Information is updated almost daily or as and when uploads are received from various departments and is accessible within a few hours depending on the content. Internet bandwidth on the LAN is not very reliable therefore uploads onto the Website is very slow. Although 3G Data Connectivity is available the speed is not consistent and affects uploads and test downloads. However Greater Kokstad Municipality always strives and publishes the necessary information on the Website.

The Public can access information on www.kokstad.gov.za 24hrs a day by viewing some information on respective pages whereas other information is available as downloads viz. PDFs (Readable with Acrobat Reader). Information not up to date, it is usually due to respective Units not providing them timeously or not at all. Most information provided is uploaded and available within a few hours; however, Internet bandwidth, LAN or 3G is not always reliable.

It should be noted that Municipality is currently in a process of upgrading the Website to improve the accessability of the wesite content and a website visitors counter has been added to monitor and report on the use of website by the public. The municipality has computers with internet access in libraries for public use.

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

INTRODUCTION

Public Participation is a core tool of accountability and good governance. It is also a means through which citizens exercise their voice in determining their livelihoods and quality of life. Municipalities are charged with a wide portfolio of responsibilities, including the provision of basic services, facilitation of good socio-economic environments, etc. Within these functions, legislation, and good practice calls that the communities are an essential part in determining the direction in which their localities grow.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

COMPONENT A: BASIC SERVICES

This component includes water, waste water (sanitation), electricity supply, waste management, and housing services, and a summary of free basic services.

3.1. WATER & SANITATION (WATER SERVICES) PROVISION

Water Services i.e. the supply of Water and Sanitation is a function of the Harry Gwala District Municipality (HGDM) which is the designated Water Service Authority (WSA). Greater Kokstad Municipality (GKM) engage with the WSA through quarterly infrastructure meetings which are held between the District and other Local Municipalities. All the challenges and progress on projects are discussed in these meetings. The major challenge is that the HGDM sometimes does not hold the meetings. The WSA is carrying out a few bulk projects like Horseshoe VIP conversion to water borne sanitation and the sewer main in Shayamoya to address backlogs.

The water restriction that was put in place by HGDM in November 2018 has been lifted due to the good rains which saw the levels of the Crystal Springs Dam and the Mzintlava River being replenished to satisfactory levels.

No. of Households	With Access	Access Percentage	Backlogs	Backlog Percentage	Services
24,314	22,165	91.20	2,149	8.80	Water Supply
24,314	16,154	66.44	8,160	33.56	Sanitation

Source: Provincial profile: KwaZulu-Natal [Community Survey 2016], Report 03-01-10

3.2. ELECTRICITY

INTRODUCTION

GKM is licensed by NERSA to distribute approximately 22MVA (15 MVA from main Sub-Station and 7MVA from Bhekintaba Sub-Station) of electricity to the residents within its area of supply. ESKOM is the electricity supplier to farming areas with the few of them that are supplied by GKM.

GKM has previously, in efforts to expand its supply network, submitted an application to NERSA (National Energy Regulator of South Africa) seeking approval to take over the supply of power to farm areas that currently fall under Eskom's jurisdiction. This move was intended to improve efficiency and reliability of electricity supply in the specified areas. However, NERSA advised the municipality to consult with ESKOM first and if they agree then the matter can be referred to them for approval. GKM did engage with ESKOM to discuss the potential transfer of the network. These initial negotiations were focusing on the possibility of transferring the assets necessary for the Municipality to take over supply duties, however, ESKOM expressed significant reservations about the request. In a formal response, ESKOM stated that they disagree with the transfer of network assets. ESKOM cited their current operational and financial constraints, explaining that the company is not considering the sale of any assets until further notice.

While GKM have taken initial steps toward addressing the supply issues in the relevant farm areas, ESKOM's current stance poses a significant barrier to the proposed asset transfer. The situation remains unresolved, and further discussions will be required to find a mutually agreeable solution.

The other major centers are Franklin and Swartberg, with Makhoba emerging as a settlement under construction. ESKOM is currently electrifying the houses at Makhoba which have occupants. It can be said that all formal households within these areas are 100% covered except Makhoba that is being electrified by ESKOM.

The majority of households in GKM are in Kokstad town and peri-urban areas and are on prepaid meters. All in all, GKM used to have 16773 electricity meters (pre-paid and conventional) with the bulk of 15200 being pre-paid. As instructed by SALGA to all Municipalities to do the TID rollover, CIGICELL was appointed by Greater Kokstad Local Municipality to perform “TID Rollover” on all “STS Prepayment Electricity Meters” in the region. The goal of the project was to have all the prepaid electricity meters updated with the latest “Key Revision Number”, to ensure that all “STS Meters” accept tokens after the 24 November 2024 STS rollover deadline. Through further investigation of sales reports and site visits, CIGICELL was able to identify all the meters on KRN-1 with no sales registered on Transact from the inception of Transact to date, which mounts to (3,092) meters which were recommended being deactivated on the vending system, as such the total number of registered meters will then decrease from 16 773 to 13 681.

Since 1994 GKM has made huge strides in the service delivery arena with electricity dominating ahead of others, this was made possible by funding from Department of Electricity and Energy under the Integrated National Electrification Programme (INEP) as well as COGTA, ESKOM and GKM own funding.

In this regard the 100% connectivity of households in GKM is always a moving target, this is made impossible by widespread illegal settlements as more people are moving to Kokstad from neighboring towns in anticipation of subsidized housing and better services.

The table below demonstrates households by main source of energy for cooking and lighting.

Greater Kokstad Municipality	**Cooking**				**Lighting**			
	Electricity	**Other Energy Sources**	**None**	**Total**	**Electricity**	**Other Energy Sources**	**None**	**Total**

	19,916	4,411	69	24,396	21,634	2,762	1	24,397

Households by main source of energy for cooking and lighting, Community Survey 2016.

It should also be noted that due to the new developments happening around town and the surroundings the Municipality had to make sure that there is always available capacity to cater for all the new electricity connections. With the help of the Department of Mineral Resources and Energy's INEP, GKM has been funded for the construction of a new substation with a 20MVA capacity which will help to cater for the new housing developments such as R56 Housing and electrification projects such as informal settlements etc.

Employees: Electricity Services				
Job Level	**2024/2025**			
	Posts No.	**Employees No.**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts) %**
0-3	2	2	0	0%
4-6	8	5	3	37,50%
7-9	4	4	0	0%
10-12	0	0	0	0%
13-15	7	7	0	0%
16-18	14	14	0	0%
19-20	0	0	0	0%
Total	35	32	3	8.57%

Electrical Engineering Section Staff Compliment

CAPITAL EXPENDITURE 2024/25: ELECTRICITY SERVICES				
Project Name/ Description	**Budget**	**Adjustment Budget**	**Actual Expenditure**	**% Expenditure**
JIM PAYNE SUBSTATION UPGRADE	R7 964 592.00	R8 261 155.00	R7 694 678.00	93%
BULK INFRASTRUCTURE/ SUBSTATION	R14 619 99 000.00	R18 709 000 .00	R18 709 000.00	100%
ELECTRIFICATION OF INFORMAL SETTLEMENTS	R2 000 000.00	R2 550 000.00	R2 155 514.28	85%
Franklin Ring Main Unit Upgrade	R500 004.00	R471 271.00	R471 270.45	100%

Supply & Delivery of 3 X 100 KVA (Shayamoya, Bhongweni Bricksub & Vodacom Beacon) and 4 X 200KVA (Heathmans, Shayamoya, Borrowdale Farm & Area 5&6) transformers supplied and delivered by 30 June 2025	R0	R1 003 780. 00	R1 003 780	100%
Supply & Delivery of 1 X 500 KVA (Kokstad CRU) mini substation supplied and delivered by 30 June 2025	0	R1 1 00 000.00	R1 100 000	100%

The Electricity services have performed very well in trying to minimize the backlog in terms of upgrading, maintenance and repairs of the existing old infrastructure, this is evident from the upgrading of Mini sub-stations and Transformers and also in the upgrading of the MV cables. The Council has also committed to budget for the continuation of the upgrading of the infrastructure until all the infrastructure is up to standard to improve the quality of supply as required by NERSA. This will be made possible by the use of the adopted Energy Master Plan which has categorized the works into immediate, medium- and long-term targets for upgrading and maintenance of the electrical infrastructure.

JIM PAYNE SUBSTATION UPGRADE BID # GKM 0222/23

INFORMAL SETTLEMENTS

UPGRADING OF 11KV RING MAIN UNIT AT FRANKLIN

SINGISI SUBSTATION PROJECT & OIL DAM COMPLETED

SUPPLY AND DELIVERY OF 3X100KVA (SHAYAMOYA, BHONGWENI BRICK SUB AND VODACOM BEACON) AND 4X200KVA (HEATHMAN, SHAYAMOYA, BORROWDALE FARM AND AREA 5&6) TRANSFORMERS

SUPPLY AND DELIVERY OF 1X500KVA (KOKSTAD CRU) MINI SUBSTATION

3.3. WASTE MANAGEMENT

INTRODUCTION

Waste management in South Africa faces numerous challenges, which hold back the country's progress towards a cleaner and greener future (Department of Environmental Affairs, 2018). These challenges include, inter alia, poor waste collection services, non-compliant and unlicensed landfill sites, illegal waste dumping, and inadequate attention is given to waste minimisation, re-use, recycling and recovery initiatives (Department of Environmental Affairs, 2018). One of the major development challenges in this regard is finding ways to rapidly dispose of the increasing spectrums of domestic, garden, Ewaste and industrial wastes generated daily. In response to these challenges, the National Waste Management Strategy (NWMS) of 2019, as authorised by the National Environmental Management Waste Act 59 of 2008, was developed, which underlines the need for integrated waste management and requires the effective functioning of the waste management hierarchy.

Existence and functionality of IWMP

Chapter 3, Section 11 of National Environmental Management: Waste Act requires certain organs of state to prepare integrated waste management plans. GKM developed and adopted IWMP in 2019. Currently the IWMP is due for review and has been budgeted for in the financial year 2023/2024. The focus of this document mainly was to integrate all facets of waste management and to strategically map out the implementation of the various objectives arising therefrom within given timeframes. The municipality is currently implementing the adopted action plan's projects and programmes. Furthermore, the Municipality has a clear refuse removal and management plan for all its suburbs including the Central Business District (CBD).

There are 8892 households with access to solid waste refuse removal within the Greater Kokstad Municipal area of jurisdiction, with an estimated number of 3000 informal settlements, formal refuse removal /collection is done to 86 % of households. Some informal settlements do benefit as Kerb side refuse is collected to their dwellings. Waste is collected weekly in residential areas and seven days per week within the central business district.

Recycling (Waste Minimization and Circular Economy Initiatives).
At present, only an estimated 7% of the total waste generated in South Africa is diverted from landfill for re-use or recycling (DEA, 2019). A lack of waste minimization and recycling has been identified by the Department of Environment Forestry and Fisheries (DEFF) as a key issue.

Recycling activities in GKM are largely driven by private recycling companies within Kokstad and outside Kokstad. A range of informal recycling initiatives exists in GKM, which contribute to the strengthening of the recovery and recycling of materials across the value chain.

Recycling is conducted by individuals that are based at the landfill site. Currently recycling is informal, and the municipality is in a process of formalizing it. The formalization of recycling is incorporated in the new contract for kransfontien landfill site management. Recyclables are collected by private recycling companies within Kokstad and outside Kokstad. The municipality plans to operate formal recycling in the new landfill site. Construction of a recycling facility is 60% complete, the facility will be completed in 2025/2026 financial year. This will assist the municipality in saving the airspace and prolonging the lifespan of cell one (1) or future cell. The municipality is in a process of applying for extension of cell one (1) as the cell airspace is estimated to be sitting at two (2) years before the cell reaches its capacity.

Landfill Sites Management
The municipality has one (1) operational Landfill site that is licensed which is the kransfontien Landfill site. Shayamoya Landfill site has been closed; budget is required for rehabilitation. The municipality has responded to Shayamoya landfill site non-compliance and set budget aside to procure notice boards and fencing.

Waste Information
The South African Waste Information System (SAWIS) developed by the Department of Environmental Affairs (DEA) in 2005, is a system used by government and industry to capture routine data on the tonnages of waste generated, recycled and disposed of in South Africa on a monthly and annual basis. Section 4 (1) of NATIONAL WASTE INFORMATION REGULATIONS IN TERMS OF THE NATIONAL ENVIRONMENTAL MANAGEMENT: WASTE ACT, 2008 (ACT NO. 59 OF 2008) states that “A person conducting an existing waste management activity listed in Annexure 1 must apply to the Department to be registered on the SAWIS within ninety (90) days of the promulgation of these regulations, and any person commencing a waste management activity after the promulgation of the regulations must apply to be registered on the SAWIS prior to commencement with the activity”. To this end, kransfontien Landfill site is registered with SAWIS.

Waste vehicles
There are four refuse removal compactor trucks, two skip bin truck, one TLB and one tractor for refuse removal as well as one garden refuse 8-ton track. The Waste Management Section conducted 25 public awareness and clean up campaigns. Illegal dumping clearance is conducted on Sundays and this is regarded as illegal dumping clearance day. Municipal Environmental Management Inspectors (EMI’s) are assisting the municipality in enforcing waste management by laws.

Biophysical Environment

The Municipality is rendering the Environmental Management Function to achieve sound environmental management and biodiversity goals. Environmental Management Unit has been established and the key positions related to Environmental Management, Air Quality Management, Biodiversity Management and Climate Change. The municipality is participating in environmental management programmes funded by the Department of Environmental Affairs, Forestry and Fisheries.

The municipality is currently in the process of developing a Climate change strategy to deal with climate change impacts within Greater Kokstad Municipality jurisdiction.

Illegal dumping rehabilitation and public awareness campaigns.

Community and Social Services department is responsible for ensuring that Kokstad residential areas are clean to protect the health and safety of all residents. In a bid to eradicate illegal dumping and maintain cleanliness in public open spaces the department of Cooperative Governance and Traditional Affairs has launched “War on Illegal Dumping” program. The initiative is designed to assist municipalities in fighting and rehabilitating illegal dumping hotspots. The municipality has requested 80 participants from the department of Forestry, Fisheries and Environment for 2025/2026 financial year. The team will be trained and placed as illegal dumping ambassadors.

The waste clean-up, Illegal dumping clearance and public awareness campaigns.

Illegal dumping clearance campaigns Clean up campaigns.

Public awareness campaigns   Integrated clean-up campaigns.




Solid Waste Services Delivery Levels				
				*Households
Description	2021/22	2022/23	2023/24	
	Actual No.	Actual No.	Actual No.	
Solid Waste Removal: (minimum level)				
Removed at least once a week	All streets	All streets	All streets	
Minimum Service Level and Above sub-total				
Minimum Service Level and Above Percentage	100%	100%	100%	
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	25%	25%	25%	
Using communal refuse dump	10%	10%	10%	
Using own refuse dump	75%	75%	75%	
Other rubbish disposal	0	0	0	
No rubbish disposal	5%	5%	5%	
Below Minimum Service Level sub-total				
Below Minimum Service Level Percentage	0%	0%	0%	
Total number of Households	**10730**	**10730**	**8752**	

Households- Solid Waste Services Delivery Levels below the minimum*Households										
Description	2021/22			2022/2023			2023/24			
	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal settlements										
Total households	**10730**	**10730**	10730	**10730**	**10730**	10730	**8752**	**8752**	8752	8752
Households below minimum service level	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Proportion of households below minimum service level	1860	1860	2300	1860	1860	2300	1860	1860	2300	2300
Informal settlements										
Total households	1350	1350	1370	1350	1350	1370	1350	1350	1370	1370
Households below minimum service level	0	0	0	0	0	0	0	0	0	0
Proportion of households below minimum service level	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Job Level	2023/24	2024/25			
	Employees No.	Posts No.	employee	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	2	2	2	0	0%
4-6	1	1	1	0	0%
7-9	8	8	8	0	0%
10-12	7	9	8	1	11,11%
13-15	0	0		0	0%

16-18	52	51	49	2	0%
19-20	0	0	0	0	0%
Total	70	71	68	3	4,23%

Financial Performance 2023/24: Solid Waste Management Services R'000					
Details	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget %
Total Operational Revenue	25 933 00	21 245 000	25 245 000	24 241 000	96%
Expenditure					
Employees	18 254 265.70	23 508 733	23 508 733	23 502 326	99%
Repairs and Maintenance	4 724 687.91	4 650 000	4 693 732	4 622 336	100%
Other	2 366 957.44	130 267	1 170 931	1 170 931	100%
Total Operational Expenditure	26 353 000	28 289 000	29 302 000	29 301 000	89%

There are 8892 households within the Greater Kokstad Municipal area of jurisdiction, with an estimated number of 3000 informal settlements, formal refuse removal /collection is done to 86% of households. Some informal settlements do benefit as refuse is collected on street to their dwellings. Waste is collected weekly on the residential areas and seven days per week within the central business district.

Recycling is conducted by individuals that are based at the landfill site. Currently the recycling is informal, and the municipality is in a process of formalizing it. Recyclables are collected by private recycling companies within Kokstad and outside Kokstad. The municipality plans to operate formal recycling in the new land fill site.

Greater Kokstad municipality's' Integrated Waste Management Plan (IWMP) has been adopted by the Council has been work shopped to Council and submitted to Departments of Environmental Affairs for promulgation. The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, critical analysis, and assesses strategies to address the challenges. Then, the implementation plan summarizes the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP.

The old Shayamoya landfill site has been closed for rehabilitation. The new Kransfontain Landfill site is located at the east of Horseshoe, which is northeast of the CBD is licensed and is operational since the commencement letter was received from department of environmental affairs. There are three refuse removal compactor trucks, one skip bin truck, one TLB and one tractor for refuse removal.

Waste Management Section conducted 25 public awareness and clean up campaigns in collaboration with external stakeholders. Illegal clearance is conducted weekly, and Sundays are regarded as clean-up and awareness days. The municipality has adopted a door-to-door awareness campaign strategy with specific focus on illegal dumping hotspot areas. Municipal Environmental Management Inspectors (EMI's) are assisting the municipality in terms enforcing waste management and control of public nuisance by laws.

3.4. HOUSING

INTRODUCTION

Human settlement patterns are typical, with the older part of town housing the more affluent (historically white) population in the leafy suburbs, with peripheral poor (black) townships. The suburbs are low density, with large sites along tree lined streets, and single storey bungalow-built form. Site sizes range from over 4000m2 (the zoning allows a minimum of 1800m2), compared to the township areas, which are zoned for 450m2 sites but in fact the average is more like 300m2. Parts of the old town lend themselves to densification, and the strip along the river, to the east, is particularly in need of intensification, and presents an opportunity to improve the sustainability of Kokstad as a settlement.

Human settlements development in the municipality is challenged by the following:

The lack of affordable, well-located land for low-cost settlements has resulted in the human settlements programmes largely extending existing areas that had been developed for low-income settlements in the past, often located at the urban margins and with weak prospects of integration.
These extensions to existing low-income settlements generally lacked amenities necessary for a decent quality of life, mainly because of the lack of funding and poor alignment of budgets; National policy and provincial funding allocations have not always been able to effectively respond to the changing nature of demand caused by rapid urbanization; The number of subsidies required is increasing, resulting in an additional burden on the national and provincial fiscus; The lack of institutional and sector capacity to deliver human settlements programmes; and The inability of beneficiaries of human settlements subsidies to afford municipal services and taxes, creating the view by the municipality that such housing projects are liabilities. The Municipality's Integrated Development Plan identified the following key issues in terms of human settlements: High prices of privately owned land, lack of suitable land to build houses; Private shack settlements are used as an income-generating activity; Urbanization results in growing number of informal settlements; Speculation in up-market human settlements, especially in areas outside urban edges of the Spatial Development Framework has resulted in ad-hoc development and cost inefficiencies; The lack of funding and the non-alignment of municipal and government department budgeting processes; Lack of bulk services for human settlements development. The Housing Sector Plan (2024-2025) indicates that the municipality faces a low and middle-income human settlements crisis. It broadly describes the housing demand as follows: Need for low-income (fully subsidized) houses at 1000. Informal settlements need to be relocated or upgraded. Highly constrained, a demand-driven private housing market with inflated house prices, in all market segments.

The Shayamoya Township is characterised by monotony, and lacks legibility, partly through the layout design that is predicated on engineering efficiency and lowest cost. Most sites have pedestrian access, or in some instances roads that have only been half surfaced, no storm water control system in place and the current sewer system is old and under huge pressure as over spills are day to day experiences. The character of Shayamoya is largely determined by a mass housing approach to delivery, also evidenced by the mono-functional land use.

Bhongweni Township is older, is on flatter land, and although also delivered through state subsidies for incremental housing, the grid layout and street scale has resulted in a very pleasing character. The area has been identified through additions to the original RDP houses, often to provide rooms for tenants. A central social facilities precinct, as well as pockets of houses for slightly higher income residents, provides relief and as semblance of human settlement rather than a housing project. Informal settlements at the edges of the townships site either on the steepest slopes or dangerously close to the river and are the object of proposed slums clearance projects.

Percentage of households with access to basic housing			
Year end	**Total households (including formal and informal settlements)**	**Households in formal settlements**	**Percentage of HHs in formal settlements**
2020/21	10550	8548	81%
2021/22	10550	8548	81%
2022/23	10700	8698	81.2%
2023/24	10910	8908	81.6%

3.4.1. COMPLETED HOUSING PROJECTS

According to the information received from the Housing Subsidy System section of the Department of Human Settlement, from 1994 until the end of 2024 approximately 6858 houses have been completed within the Greater Kokstad Municipality. The historical housing delivery figures are summarised per local municipality in the below table. From this table, it can be seen that housing units have been delivered mostly in Greater Kokstad local municipality.

Greater Kokstad Municipality has been proactive in initiating and implementing housing projects, over 6000 housing opportunities have been provided to date (of which approximately 2651 have been developed to cater specifically for informal settlement communities), since the inception of the Government's housing subsidy scheme. However, there still exists a significant demand, as evidenced, particularly by informal settlements, mainly in the vicinity of Kokstad Town.

Makhoba Housing Project for 2023-2024 financial year 636 of 1400 Housing Units completed.

Local Municipality	Properties Transferred	Service Sites Completed	Serviced Under Construction	Slabs Completed	Units Completed	Units Under Construction	Wall Plates Completed
Greater Kokstad Municipality	618	948	330	757	636	1400	756

3.4.1.2 Title Deed Restoration Programme

The Greater Kokstad Municipality with the assistance of the KZN Department of Human Settlement has undertaken on the Title Restoration Programme for the Greater Kokstad Municipality. The Greater Kokstad Municipality has properties that are located in Bhongweni which existed prior 1994 which were previously owned by NPA. These properties are now registered in the name of the Municipality.

Properties in Bhongweni were transferred to the Municipality by the NPA, some properties were transferred to the occupants of the properties and a number of properties with occupants were transferred to the Municipality. The process for the transfer to occupying residents is unknown by the Municipality. On site survey has been completed at Horseshoe.

Conveyancing Attorneys have been appointed to serve at the Municipality's Dispute Resolution Committee.

3.4.2. HOUSING DEMAND

The 2011 census and 2016 Community Survey data provides some form of typological classification for the various units of spatial analysis used in the census. These include the categories of formal residential, informal residential, traditional residential, collective living quarters, smallholdings and farms. In addition, it also includes a number of other non-residential typological classifications including vacant land, Parks, and Recreation, industrial and commercial. The data provides a comparative distribution of land area and population according to this classification is below.

The 2011 census and 2016 Community Survey data distinguishes between 11 different housing categories under the variable referred to as "type of dwelling". These categories range from brick houses on separate stands to different types of informal dwellings, and other categories such as caravans and tents. The categories that can potentially be regarded as forming part of the housing backlog or demand at a particular location include the following types:

- Traditional dwelling
- House/flat/room in backyard
- Informal dwelling (shack; in backyard)
- Informal dwelling (shack; not in backyard)
- Room/flatlet on a property or larger dwelling
- Caravan/tent

The Housing Sector Plan (GKM HSP: 2024-2025) indicates that Greater Kokstad faces a low and middle-income housing crisis. It broadly describes the housing demand as follows:

- Need for low-income (fully subsidized) houses at 2800.
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand-driven private housing market with inflated house prices, in all market segments.

- Demand for housing is across the board, ranging from single-person rented accommodation, through basic fully-subsidized housing units, to middle and upper-income bonded accommodation.

The lack of accommodation contributes to pressure on existing housing, with the negative outcomes of squatting, overcrowding of existing houses, down-market "raiding" by higher income households and escalating of rentals and sale prices of houses.

According to the Greater Kokstad Municipality's 2024-2025 Housing Sector Plan, the below stipulates the estimated housing and planned housing units to reduce the current housing backlog.

- Slum Clearance Project Shayamoya Phase 3 Housing Project- 1003 units
- R56 Integrated Sustainable Settlement Kokstad 583 units
- Franklin Phase 2 Residential Development (New Project) -350 units.
- Makhoba Housing Farms Argyll & Springfontien -418 & 994 Units 636 completed to date
- Willowdale Housing Project Kargs Post -83 units
- Need for low-income (fully subsidized) houses at 2800.
- Kokstad Community Residential Units 300 Units
- Shayamoya Community Residential Units 414 Units
- Informal settlements need to be relocated or upgraded.
- Highly constrained, demand driven private housing market with inflated house prices in all market segments.
- Demand for housing is across the board ranging from single person rented accommodation through basic fully subsidized housing units, to middle and upper-income bonded accommodation.
- An estimated housing demand of 4550 is evident in Greater Kokstad Municipality

3.4.3. CURRENT HOUSING PROJECTS

The table below represents the Greater Kokstad Municipality planned housing projects indicated in the Housing Sector Plan (2024-2025).

Project Code	Project	Housing Units	Funding			Stage
			2022/23	2023/24	2024/2025	
KO711001	**Makhoba Housing Project**	1400	Stage 3	Stage 3	**N/A**	**Project Blocked**
K16020010	**Shayamoya Phase 3 Slums Clearance**	1003	Planning	Stage 1	**R 81M**	**Project is at Stage 2**

Project Code	Project	Housing Units	Funding			Stage
			2022/23	2023/24	2024/2025	
						Services Installation
K20211168	**Kokstad Community Residential Units Development (Cru)**	300	Planning	Stage 3	**R 20m**	**Construction**
	R56 Township Establishment	583	Planning	Stage 2	**R 220m**	**Application for funding submitted**
	Middle Income Housing	140	Planning	Stage 3	**R 4m**	**Construction**
	Shayamoya Community Residential units	414	Planning	Planning	**R145K**	**Planning Stage**

Table Above: Current and Planned Housing Projects

Stage 1 = Planning
Stage 2 = Internal Structures
Stage 3 = Top Structures

3.4.4. INFORMAL SETTLEMENTS

There are seven (7) informal settlements the in Greater Kokstad municipality that need serious attention due to their inhumane conditions. The below gives an overview of status in terms of how far the municipality has intervened and commenced with the rectification of their living conditions by constructing houses and undertaking Geotech services to determine if the land is liveable and how many houses can be built. These include:

Name	No. of Dwelling Units
Horseshoe	1300
Lindelani/Moyeni and Bhambayi	450
Marikana	1700
Bergview	98
Ezimpungutyeni	150
Franklin	300

Table Above: Informal Settlements Project

3.4.5. LAND ISSUES RELATING TO HOUSING

People gravitate from areas outside the municipality to meet their economic and social needs. It implies that administrative demarcations are not necessarily the basis for planning and development but is far more important to understand and take cognizance of functional economic and social linkages of an area. Nevertheless, institutional demarcation is important since it determines the functions and powers of the municipality and in that sense determines what it can and cannot do irrespective of cross boundary impacts.

- The majority of households residing in traditional dwellings of two rooms or less (regarded as part of the potential housing backlog as defined in this report) will be accommodated in terms of housing provision at their current location.
- Land plays a pivotal role in more than one way in municipal development. The key issues are:
- Ward demarcations that can define the power balance and hence the allocation of resources.
- Land ownership that often determines the rate of development, if not the availability for development.
- Land restitution as part of the process of addressing imbalances created under the previous political dispensation.
- Land values that form the basis for municipal revenue and the ability to intervene is the development process.

Various areas in the municipality are subjected to land claims and the land restitution process. There is no logical link between land ownership and the optimal use of land. However, the land restitution process, if not resolved speedily creates uncertainty in the property market and might affect land values, the marketability of land and the development process in general.

- High prices of privately-owned land a lack of land to build houses.
- Limited land availability and middle-income housing

Most people in the rural areas of the municipality do not own land and as result they live in a very squalor condition and exposed to hazardous health conditions due to poor basic service. This has become a critical issue which requires immediate actions by the municipality.

The relevance of the identified focus areas as identified in Section 13 have to be contextualised against the overall provincial and the more detailed local housing need profile and the potential land requirements resulting from this profile. The potential land needs required to address the current housing demand within the province, and specifically within the identified focus areas, are influenced by a range of factors. To account for these factors, the following assumptions were used as point of departure:

- The majority of households residing in traditional dwellings of two rooms or less (regarded as part of the potential housing backlog as defined in this report) will be accommodated in terms of housing provision at their current location. These households are largely located on Ingonyama

Trust Land and will not require substantial new “greenfield” land areas for housing development purposes.

- It was assumed that one third of households residing within informal structures on a separate stand or within a backyard of another structure could form part of in-situ upgrading processes and be accommodated at their current location. It was thus further assumed that the other two thirds will require alternative land (Greenfield) for settlement purposes.
- A total of 20% of households earning between R38 000 – R153 000, need a GAP market house for which land has to be identified.
- Over and above the existing housing demand and land requirement figures, calculations were also made in terms of additional housing units and land required to accommodate the anticipated housing demand up to 2030.
- In terms of informing the land requirement the following density related assumptions were made

    - 30% of the GAP Market housing requirement will be provided for at a density of 15 dwelling units per ha.
    - 60% of the current housing backlog will be provided for at a density of 20 dwelling units per ha.
    - 30% of the current Greenfield housing backlog and 50% of the current GAP Market requirement will be provided for at a density of 40 dwelling units per hectare.

The implementation of the land reform programme within the Greater Kokstad Municipality has been very sedentary although a number of land claims have been lodged. The Kokstad Commonage redistribution project is the only claim to have been transferred. Priority is now concentrated on the redistribution in the Pakkies area.

The main components of land reform with specific reference to the Greater Kokstad Municipal area are that:

- A strategy for the distribution of information on land reform to stakeholders and possible beneficiaries. It is anticipated that existing representative structures such as the Farmers. Associations, Kokstad Chambers of Commerce and the larger commercial landowners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
- As most of the areas in the Greater Kokstad are under the control of a farming community, land reform becomes complicated. The Land Reform Legislation does not cater for the land extension within the sub-region. Land Reform will contribute to the increased opportunities for commercial farming thus aiding in the economic development of the Greater Kokstad Municipality.

Land ownership in the municipal area was assessed from the current valuation role of the Council.

Land ownership is fundamental to development. There is also a growing consensus that there is a direct link between land ownership, development, and more specifically communal ownership and under-development.

Various areas in the municipality are subjected to land claims and the land restitution process. There is no logical link between land ownership and the optimal use of land. However, the land restitution process, if not resolved speedily creates uncertainty in the property market and might affect land values, the marketability of land and the development process in general.

Land, and more specifically land ownership, is very much a central issue in South African politics. Furthermore, land and the value of land is the basis for property taxes that accounts for a substantial portion of municipal revenue. As indicated location, production potential, access to services and amenities and investment return determines the value of land.

3.4.6. HOUSING CAPACITIES

The Municipality has not been delegated a mandate to act as developer and Province plays the role of the Developer. The Greater Kokstad Municipality has a Housing Section. The housing functions are under Economic Development and Spatial Planning Department. Not all the positions are filled and this impacts on the ability of the municipality to provide on-site technical support to projects. The municipality has a Human Settlements Officer who takes care of housing matters.

The below information particularizes about the remedial actions the Department of Human Settlements have proposed:

- The eradication of slum areas (Informal housing) has been highlighted by national government.
- The identification and formalisation of these areas, if found to be suitable, needs to be prioritised.
- Establish the real need for housing (The Backlog) and prioritise the beneficiaries.
- Proactively identify and access land needed for future housing.
- Beneficiary and surrounding communities need to be consulted and participate in all housing related matters.
- All housing developments must contribute to the formulation of compact and integrated nodes.
- All housing developments are to comply with legislative processes and requirements.
- Strive to minimize or eradicate informal and/or shacks.
- The full spectrum of housing needs is to be catered for, i.e. low-income, subsidy housing, multi-storey developments, affordable housing.
- Low-income subsidised residential areas where freestanding dwellings are erected on individual stands should not be developed at gross densities of higher than 20 units per hectare, while the erven should not be smaller than 250m2.
- The housing backlog is to be eradicated by 2030. 20% of all new subsidy housing areas are to be allocated to the provision of rental stock and alternative housing types.
- An investigation needs to be launched to determine the feasibility of the provision of alternative housing typologies in Greater Kokstad Municipality.

3.4.7. INFORMAL SETTLEMENT UPGRADE STRATEGY

The municipality has been active in their development of their informal settlement housing plan. The municipal strategy predominantly aims at providing new Greenfields's housing developments in close proximity to the current informal settlements and relocating the informal settlements. This can be seen from the strategy in Bhambayi and Lindelani/Moyeni that relocated to Shayamoya and Franklin Phase 2.

The primary concern is how to accommodate the remaining informal settlements, but for this the municipality has initiated two projects to establish new Greenfield housing projects in Bhambayi (600 units) and Franklin (300 units). The municipality could further convert Ezimpungutyeni into CRU's as rental stock.

There is however a shortfall to accommodate the Horseshoe community staying in environmentally sensitive areas.

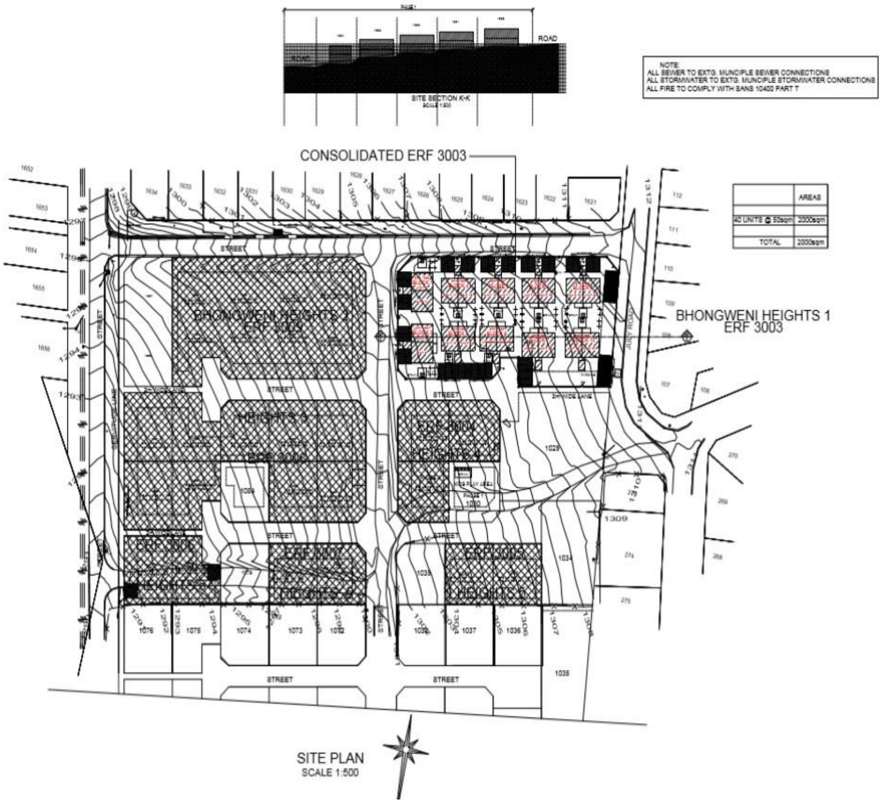
The following strategies should be put in place: -

- The municipality should fast-track the new Greenfields developments in Bhambayi/Shayamoya and Franklin to assist with relocation of informal settlements.
- The municipality should consider in-situ upgrade in areas suitable for development, rather than relocation.
- The municipality should consider rental stock in Ezimpungutyeni by implementing CRU's.
- The uncontrolled and rapid growth at Marikana informal settlements requires urgent intervention and community participation.
- Community based communication in relation to the relevant Municipal development plans should be improved.

Housing Interventions*: -*

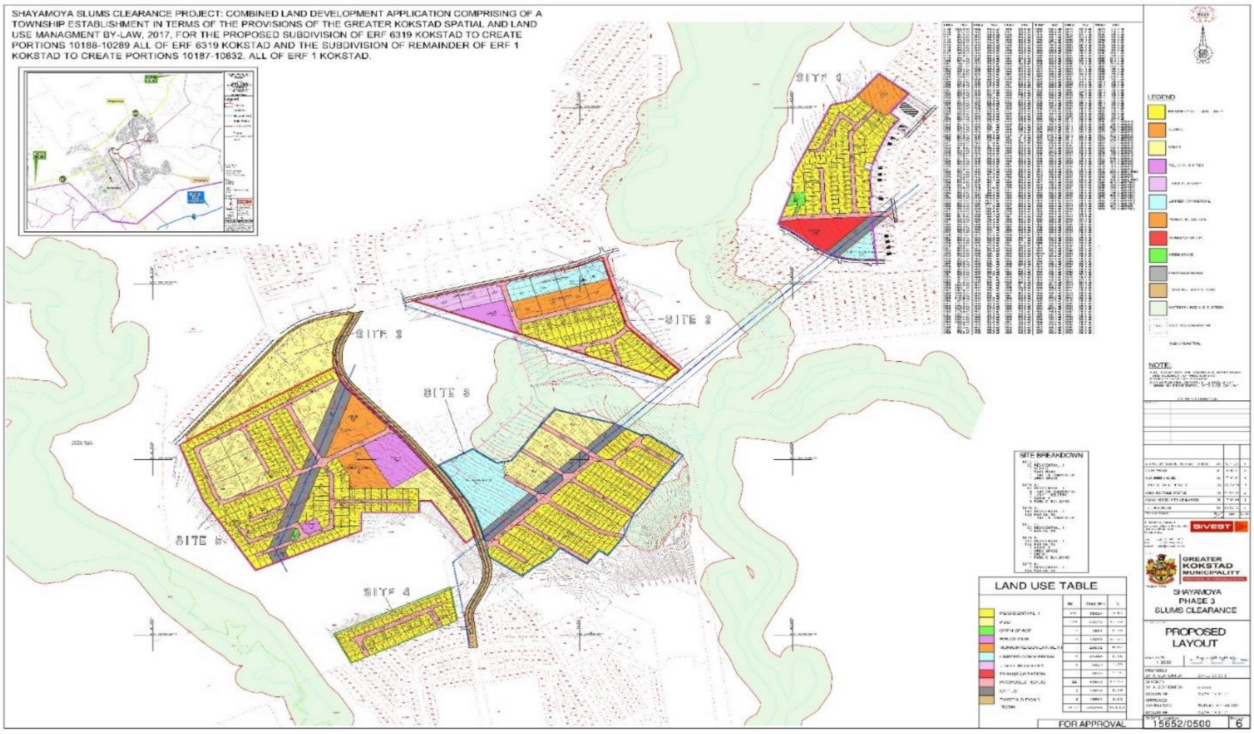
_ Willowdale Housing Project, Kargs Post 83 units
_ R56 Integrated Sustainable Settlement Kokstad 583 Units
_ Shayamoya 700 (1003) Units (Low-cost Housing)
*-Homes 2010 *Bhongweni Heights*
_ Makhoba 1400 Housing Development
_ Thuthuka Ngele Rural Urban Housing Project 300 Units
- Kransdraai and Mariaskop 350 Units
- Pakkies 300 Units
-Franklin Phase 2- 300 Units
_ Ekuthuleni Rural Housing Project 150
_ Kokstad Community Residential Units 300
-Shayamoya Community Residential Units 414
_ Informal Settlement Housing Project for Horseshoe, Lindelani/ Moyeni, Marikana, Bergview, Bhambayi, Ezimpungutyeni and Franklin
_ Development of an Informal Settlement Strategy
_ Franklin Residential Development – 450 Units

Percentage of Households with access to basic housing 2024/2025		
Total Households (Formal and Informal Settlements)	**Households in formal settlements**	**Percentage of households in Formal settlements**
19140	11500	60%



Bhongweni Heights 133 Units in progress

Kokstad CRU 300 Units



Shayamoya Phase 3 Approved Layout Plan

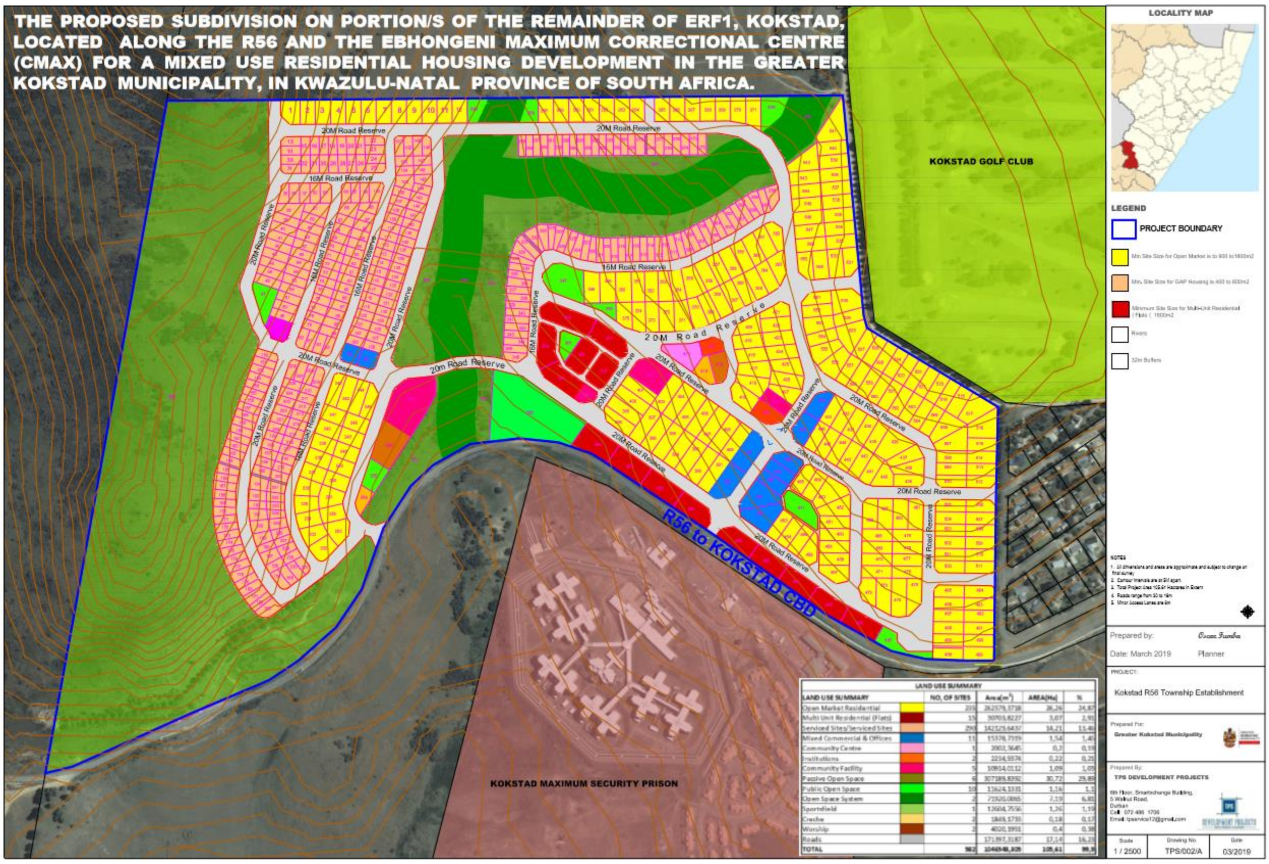
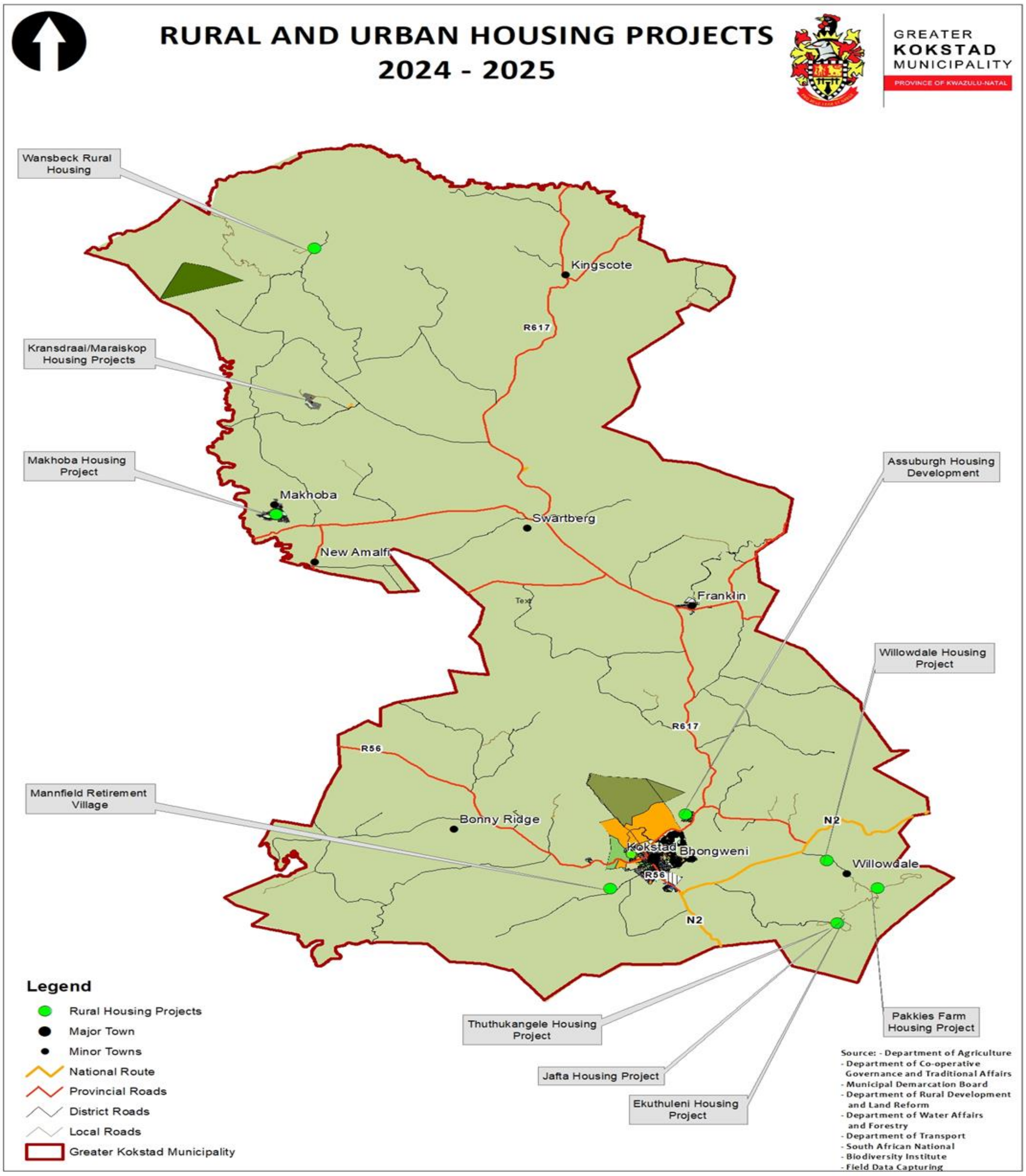


Figure: R56 Township Establishment

LAND USE SUMMARY	NO. OF SITES	AREA(m^2)	AREA (ha)	PERCENTAGE (%)
Open Market Residential	234	261341.2708	26,13	24,74

LAND USE SUMMARY	NO. OF SITES	AREA(m^2)	AREA (ha)	PERCENTAGE (%)
Multi-Unit Residential	15	30703.8227	3,07	2,91
Serviced Sites	290	142129.6437	14,21	13,46
Mixed Commercial and Offices	11	15378.7319	1,54	1,46
Community Centre	1	2002.3645	0,2	0,19
Institutions	2	2234.9374	0,22	0,21
Community Facility	5	10914.0112	1,09	1,03
Passive Open Space	6	307129.8392	30,72	29,89
Public Open Space	11	12862.2341	1,28	1.21
Open Space System	2	71920.0065	7,19	6,81
Sportfield	1	12604.7556	1,27	1,19
Crèche	2	1849.1733	0,18	0,17
Worship	2	4020.1951	0,4	0,38
Road	-	171397.3187	17,14	16,23
Total	582	1046548.305	105,61	100

Proposed R56 Township Establishment



3.5. FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION

The delivery of free basic services to the people is a priority to the Council in order to afford dignity to our community that live below the poverty line. In this group, we include and not limited to the elderly, unemployed, child headed household and people living with disabilities.

Free Basic Services to Low Income Households			
Period	Number of Households		
	Households earning less than R1100/ month		
	Total	Access to Free Basic Electricity	Access to Free Basic Refuse
2022/23	5310	5310	5310
2023/24	4792	4792	4792
2024/2025	5266	5266	5266

COMPONENT B: ROADS

This component includes roads and storm water drainage.

The Municipality has a Road Infrastructure Development policy in place. Infrastructure and Technical Services (ITS) is responsible for strategic leadership of roads development in GKM as follows:

- Classification of the road network
- Road asset management
- Five-year implementation program and its funding needs
- Road's maintenance program and funding needs
- Road's policy and standards

Generally, GKM's service delivery mechanism is by means of outsourcing major work by use of consultants for specialist designs and construction where heavy machinery is required while minor works like fixing of potholes, replacing and cleaning of storm-water pipes is done in-house.

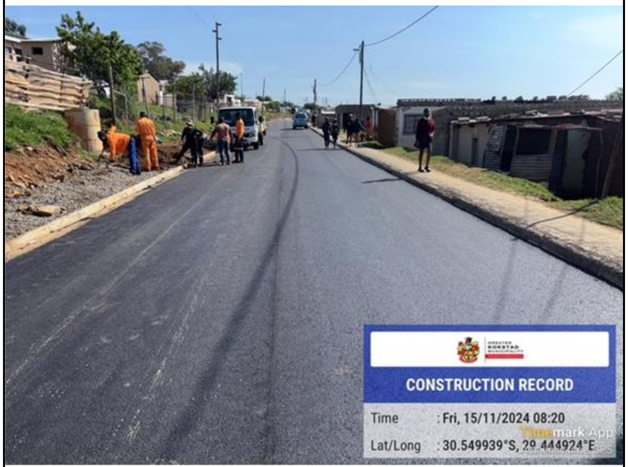
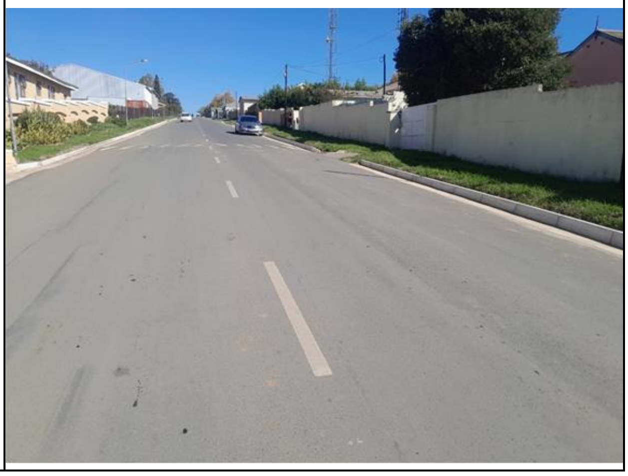
3.6. ROADS

INTRODUCTION

The municipality is faced with a huge backlog in terms of roads upgrade and rehabilitation or asset management of roads. The available budget for roads is minimal versus the backlog and the Municipality also undertakes maintenance i.e. repairing of potholes. Since the Municipality is still struggling in collecting revenue, the funding of new roads, upgrading of gravel roads and asset management is very limited, only those funded by grants such as Municipal Infrastructure Grant (MIG) are being upgraded.

Over the years the municipality has focused on rehabilitation and upgrading of existing roads around the municipal jurisdiction with its focus in CBD, Extension 7, Shayamoya, Horseshoe and Bhongweni areas. Most of the roads in the CBD have reached their design life and road failures occur which results in lots of potholes developing. The municipality has thus focused on the upgrading of Horseshoe internal roads upgrade phase 1 to paving blocks, rehabilitation of Kokstad CBD roads phase 4, Upgrade /Widening of horseshoe road, Shayamoya internal roads upgrade phase 2 to paving blocks, Upgrading of horseshoe road phase 2 to asphalt surface in the 2024/2025 FY. The areas outside the Kokstad CBD (i.e., Shayamoya, Horseshoe, Bhongweni and Franklin) still have a backlog of gravel roads which requires upgrading to asphalt. The municipality over the year has upgraded gravel roads to asphalt in different areas of Kokstad. The Greater Kokstad Municipality has obtained funding from the Department of Transport to the value of R61 500 000.00 which will be transferred in trenches over three financial years. The funding is for the Upgrading of gravel roads in Shayamoya township and Horseshoe township using Labour Intensive Methods. This has assisted greatly in upgrading these roads from gravel to Paving block surface.

The following projects were completed in the 2024/2025 financial year:

PROJECT NAME	PROJECT DESCRIPTION	PROJECT VALUE	PICTURE
A. Widening and stormwater upgrade of Horseshoe Taxi Route in Ward 1 and 5	The stormwater upgrade of the Horseshoe taxi route as well as widening of the road by 1.5m. The total length of the road is 1.3km long and 6m wide. This includes, stormwater inlets, road marking, road signs and speed humps.	R 14 752 434.31	
B. Upgrading of Horseshoe Internal roads.	Upgrading of Horseshoe internal roads from gravel to Asphalt surface.	R 17 705 034.38	
C. Rehabilitation of Kokstad CBD Roads Phase 4	The project entails rehabilitation of the G2 Base, laying of Asphalt surface, installation of Signs, road markings and speedhumps.	R 8 486 828.08	

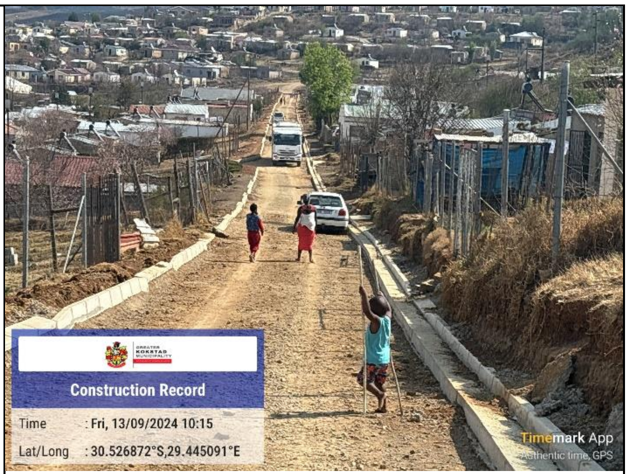
Upgrading of Shayamoya Roads phase 3	The project entails upgrading of 800m of gravel road to asphalt surface.	R 9 443 165.43	

Table 3.6.1..

Gravel Road Infrastructure					
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained	Gravel Roads upgraded to Paving Blocks
2020/21	11.7km	Nil	5.1km	6km	0
2021/22	11.7km	Nil	4.4 km	5km	0
2022/23	7.30km	Nil	1.1km	6.2km	0
2023/24	4.28km	Nil	2.28km	0km	2km
2024/25	9.55km	Nil	2.60km	6.5km	0.455m

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2020/21	5.1km	5.1km	Nil	Nil	2200 m²
2021/22	4.4km	4.4km	1.8km	Nil	2200 m²
2022/23	2.87 km	Nil	2.87km	Nil	18 400 m²
2023/24	3.68km	0.78km	2.9km	Nil	26 500 m²
2024/25	3.9km	3.9km	Nil	Nil	20 800m²

Cost of Construction/ Maintenance R'000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Re-worked	Maintained
2019/20	Nil	R 9 279 000	In-house maintenance	Nil	R 4 000 000	R 3 500 000
2020/21	Nil	R 28 318 625	In-house maintenance	Nil	Nil	R 3 600 000

2021/22	Nil	R 17 934 726	In-house maintenance	Nil	R 17 861 927	R 1 500 000
2022/23	Nil	R 3 791 172.18	In-house Maintenance	Nil	10 656 055.70	R 2 500 000
2023/24	Nil	R 0.00	In-house Maintenance	Nil	R2 500 000	R 2 500 000
2024/25	Nil	R 0.00	In-house Maintenance	Nil	R 2 000 000	R 3 000 000

Top Three Service Delivery Priorities for Ward (Highest Priority First)		
Ward No.	**Priority Name and Detail**	**Progress During 2024/25**
1	Upgrading of Horseshoe roads in Ward 1	1.8km of road tared
5 & 9	Widening of Horseshoe Taxi Route	1.3km of road tared
4	Upgrading of Shayamoya Roads Phase 3	0.8km of road tared

Capital Expenditure 2024/25: Road Services R'000					
Details	**2024/25**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original**	**Variances to Budget %**
Total All					
Shayamoya roads upgrade -Phase 3	4 678 704	4 112 670	3 544 842.12	667 827.88	84%
Rehabilitation of CBD Roads Phase 4	6 000 000	7 109 675	6 123 440	986 235	86%
Upgrading of Horseshoe internal street	5 121 672	0	0	0	0
Upgrading of Shayamoya Internal Roads	5 642 328	0	0	0	0
Upgrade of Horseshoe Phase 2- Grant funded	5 971 992	13 592 642	11 285 111.12	2307 530.90	83%
Upgrade of Horseshoe Phase 2 -Own funded	4 063 993	911 718	911 717.36	0.64c	99.99%
Stormwater upgrade and widening of horseshoe taxi route -Grant funded	8 008 260	8 085 506	8 085 506	0	100%
Complete Design of the Rehabilitation of Murray Street	R507 036,00	R440 794,00	R440 794,00	0	100%
Complete Design of Shayamoya Roads Phase 4 A	R500 004,00	R434 385,00	R434 385,00	0	100%
Stormwater upgrade and widening of horseshoe taxi route -Own funded	1 242 504	858 347	858 346.85	0.15c	99.99%
Jim Payne Sports Complex	0	870 000	743 963	126 037	86%

3.7. WASTEWATER (STORMWATER DRAINAGE)

The Municipality is responsible for the maintenance of storm water drainage, however the challenge that is facing the Municipality is the shortage of staff or human resource to perform the required task. The areas that the Municipality tagerts are CBD, Bhongweni, Shayamoya, Horse-shoe, Extension 7. The municipality has also procured a jetting machine which will assist in the clearing of blocked drainage system.

STORM WATER DRAIN CLEANING

COMPONENT C: ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

GKM formulated a long-term vision towards 2047. To achieve this vision, the municipality needs to take advantage of various opportunities and strengths presented to them and capitalise on such. GKM envisage and pledges a future characterised by a thriving economy and an improved quality of life where people are centre. The vision provides an indication of how people should perceive the future and require critical ingredients and instruments, of which the Municipality, in coordination and corporation with other organs of state and the private sector will have to possess. The achievement of this vision will require the involvement of all staff and senior management.

The Municipality has adopted the Smart City development Strategy - The SCDS intends to provide a platform to address prolonged key challenges facing the municipality. It must ultimately serve as overarching strategic framework for GKM. The strategy serves as a means of augmenting collaboration and coordination of resources and monitoring implementation of medium-term plans e.g., Integrated Development Plan, Spatial Development Framework and Local Economic Development Strategy. Alignment and consolidation of existing strategies, plans and policies directives. - Articulate strategies and action plans to deal with longer-term challenges. - Focus catalytic thrusts which address key problems. - Complement and inform the IDP.

SCDS - STRATEGIC GOALS

Reflect the municipality’s future that the people can own and actively contribute to.
Provide certainty to investors for the long term.
Provide a gateway to a future municipality beyond the limitations of medium-term focus
Of the IDP, SDF and the electoral cycle to the local administration and councillors.
Integrate the key aspects of integrated sustainable development.

Reflect the strategic development priorities of GKM.
Identify unique opportunities, challenges, and ways of doing things.
Develop a coordinated institutional framework to benefit from opportunities.

Strategic Focus of Smart City Development

- Strategic framework -provides focus for maximum impact.
- Purpose is to focus and coordinate the activities of all stakeholders to attain Vision 2047. The Smart City Development Strategy (SCDS) is meant to be a **cross-cutting strategy** that must undertake to contribute towards the following aspects.
- Reflect the municipality's future that the **people** can own and actively contribute to.
- Provide certainty to **investors** for the long term
- Provide a gateway to a future municipality beyond the limitations of medium-term focus of the IDP, SDF and the electoral cycle to the **local administration and councillors**.
- Integrate the key aspects of **integrated sustainable development**.
- Reflect the **strategic development priorities** of GKM.
- Identify **unique opportunities**, challenges, and ways of doing things.
- Develop a **coordinated institutional framework** to benefit from opportunities.

EMPHASIS ON LOCAL ECONOMIC DEVELOPMENT

All around the world, local governments, the private sector, and civil society are demanding better ways to achieve local economic development, a cornerstone to sustainable development. This is because local government faces increased democratic reforms and greater decentralisation while simultaneously there are massive transformations taking place in the global economy resulting from trade liberalisation, privatisation and enhanced communications. The significance of these changes is that citizens and local government face formidable challenges, greater opportunities, and growing responsibility to work together to address the economic health of municipalities and the livelihood of their local citizens, many of whom are under- or unemployed and living in poverty.

Achieving economic growth and staying competitive is a serious challenge. Ensuring the benefits of growth are spread widely such that development becomes inclusive and impacting on the quality of life of all citizens is even more challenging. We should therefore not only ask how we can make economic growth a reality in our communities, but how can we make sure that economic growth benefits the marginalised and the poor.

This requires firmly placing LED (Local Economic Development) within the broader framework of local sustainable development and because LED is a participatory process requiring people from all sectors to work together to stimulate local commercial activity it is necessary to understand that LED is a process-orientated and non-prescriptive endeavour incorporating:

- Local values (poverty reduction, basic needs, local jobs, integrating social and environmental values).
- Economic drivers (value added resource use, local skills training, local income retention, regional cooperative) and
- Development (the role of structural change, quality of development)

The above therefore suggests that LED is not about "quick fixes" or generating wish lists. It requires a practical understanding of what the local area does well and what is has to offer, where its weaknesses and gaps lie, what outside threats and opportunities exist, and what the local area wants and needs.

The vision of the department, remained:

Through <u>innovation</u> and <u>dedication,</u> the EDSP department will <u>advance, align and augment resource capacity</u> to realise the Municipality's <u>sustainable</u> development trajectory by 2047.

To ensure alignment with the Municipal vision together with provincial and national strategies but more importantly to initiate innovative ways to ensure authentic realisation of growth and development perspectives.

The vision unpacked, mandates that we work towards:

<u>Innovation</u>: Improved methods / processes of translating strategic objectives into goods or services that create or add value

<u>Dedication</u>: Quality of being dedicated and committed to realise the developmental agenda of the Municipality through 5Year Legacy Projects and a 30Year Sustainable Development Plan

<u>Advance</u>: Through political and strategic decisions taken, to drive (lead) economic development and growth (overlay of planning processes, land use, business retention, etc.

<u>Align</u>: All planning, resource allocation, recruitment, etc to respond to intention of vision

<u>Augment</u>: Increase / Add Value to

<u>Resource Capacity:</u> Land, human, assets, financial incl. renewable and non-renewable and assistance obtained.

<u>Sustainable</u>: Economic development that is conducted without the depletion of natural and man-made resources

The revised vision and mission affirm the premise of ensuring that a consolidated approach through the formulation and implementation of the Local Growth and Development Strategy is taken to realising and advancing:

i. <u>Competitive Advantage</u>: Economic Hub of the District, Serviced Industrial Sites, Agriculture, Agri-processing, manufacturing, locality – Gateway into South Africa from Lesotho and into KZN from the Eastern Cape.

    <u>GKM Responsiveness</u>: Development of Smart City Development Strategy

ii. <u>Friendly and Safe Environment</u>: Including Light Industrial expansion, Agri-processing potential, re-commercialisation reinstituted land i.e., farms, dry port.

    <u>GKM Responsiveness:</u> GKM own funding investment into the economy in the form direct support to primary agriculture

iii. <u>To Work</u>: The Youth dominate the demographic and with influx of high school graduates into the pool of unemployed school leavers places strong emphasis on initiatives for long term development of Youth to allow them to actively engage in the labour market. Methods should focus on life-long learning thereby providing the principle of providing bursaries for school leavers.

Consideration should also be given to the way the Expanded Public Works Programme (EPWP) is implemented. Initiatives to partner with existing business will be explored to engage unskilled labour with an obligation on the Municipality to meet a portion of the labour cost thus providing the opportunity to access work opportunities as a full-time equivalent.

> **<u>GKM Responsiveness</u>**: Expansion of EPWP Programme to include semi-skilled and skilled participants to obtain experience or alternatively the completion of a qualification.

iv. <u>To do business</u>: Investment friendly initiatives to be unconventional and need to be inclusive of red tape reduction. Whilst simultaneously attracting investment it becomes imperative that methods to retain the existence and expand the operation of current business with focus on SMME's and Cooperatives to adequately address the triple challenges.

In this regard, the current methodology of procurement with public funds needs to be innovative to respond to set-aside procurement from targeted sectors (Youth, Women, Disabled and Military Veterans) and should strive to build capacity and develop skills.

> **<u>GKM Responsiveness</u>**: Introduction of the Strategic Projects Fund in the partnership with Economic Development, Tourism and Environmental Affairs to support Formal and Informal businesses that are operational for the purposes of Business Expansion and Retention.

v. <u>A better life and access to quality service delivery</u>: Revenue enhancement strategies need to be crafted which do not increase the burden on those that can afford to meet the cost of services and infrastructure plans regularly updated so as to identify critical infrastructure requirements. In addition, the Municipality needs to respond to infrastructure development as a means to attract investment, especially in the nodal areas (e.g. CBD, proposed Developmental Node – Franklin_Makhoba_Swartberg).

vi. <u>Stakeholder Relations</u>: The Constitution of the Republic of South Africa, 1996 assigns specific Powers and Functions to the different spheres of government and categories of municipalities. In the Kokstad context, as the only authority with all-inclusive authority within the local sphere, the municipality has a fundamental role to play in strengthening stakeholder relations and engagements so as to address backlogs and reduce possible repetition of services provided.

> **<u>GKM Responsiveness:</u>** Support in the establishment and strengthening of forums.

vii. <u>Good Governance incl the Policy Environment:</u> A constitutional mandate exists that requires that we remain accountable and in so doing, the onus rests with us to facilitate participative governance to strengthen coordination and capacity. A policy environment which is pro-poor but economically sustainable needs to be informed by all stakeholders and actively implemented.

> **<u>GKM responsiveness</u>**: All policy are developed in-house and respond to the formal and informal economy, EPWP, Red Tape Reduction, Military Veterans, and Investment attraction together with business retention.

viii. Improved livelihoods: The spatial inequity created by past imbalances continues to exist in predominantly the rural areas. Pragmatic measures to redesign areas should have already occurred however in the absence of this, this strategy through its catalytic projects needs to remain mindful of the pressing need for spatial equity.

Success can only be realised in encouraging a business environment where markets can operate efficiently, but appropriately, within the local context. Micro, Small and Medium-sized enterprises must be strongly supported and encouraged to take the lead as they play a key role in creating new local employment, wealth, and tax generation. Visible results can help maintain momentum in the short term, and simply initiating a single project focusing on one critical issue might pave the way for long term success. Ultimately LED is about sustainable development in the long-term, for it takes time to change local conditions and mind sets, building capacity, organise participatory processes and empower stakeholders, especially the poor.

3.8. SPATIAL PLANNING

SPATIAL PLANNING & DEVELOPMENT VISION AND OBJECTIVES

MUNICIPAL DEVELOPMENT VISION

The vision is a roadmap of a municipality's future, the direction in which it is headed, the position it intends to be at within a certain period of time and the capabilities it plans to develop. From this, the Municipality is able to create an organizational purpose and identity.

All stakeholders must share a clear vision of what they want, and passionately believe in their ability to achieve it. The vision, key principles, objectives and the role of each of the identified nodes must be drawn up. This requires a great degree of participation on the part of the stakeholders.
The following vision was developed for the Greater Kokstad Municipality:

> ***"BY 2047, THE GREATER KOKSTAD MUNICIPALITY WILL BE THE MAIN LOGISTICS AND COMMERCIAL HUB OF THE HARRY GWALA DISTRICT THROUGH THE DEVELOPMENT AND SUSTAINABLE USE OF ENVIRONMENTAL AND AGRICULTURAL RESOURCES FOR ECONOMIC GROWTH AND DEVELOPMENT FOR THE BENEFIT OF ALL COMMUNITIES"***

The vision is underpinned by the following principles: -

- Sustainable growth and development
- Quality, affordable services and service delivery,
- Financial health and fiscal discipline,
- Transformation and integration,
- Accountable and transparent local government,
- Respectful and fundamental rights,
- Equity,
- Safe and secure living environment,

In support of the vision, the mission statement below aims to guide the political leadership and administrative functionality: -

"PROVIDING SUSTAINABLE SERVICES TO COMMUNITIES THROUGH OPTIMAL AND PROFESSIONAL DEPLOYMENT OF RESOURCES AND ENHANCING ECONOMIC DEVELOPMENT, SAFE AND HEALTHY ENVIRONMENT"

The vision will provide direction in the planning process and will ensure that the process is focused. In terms of the vision, there certain fundamentals, which provide guidelines for, decision-making. These guidelines for the basis for any decision making made by the Greater Kokstad Municipality, stakeholders, interested and affected parties and potential investors.

DEVELOPMENT OBJECTIVES

In order to achieve the future vision, the following overall objectives have been formulated: -

There exist a multitude of principles, directives, and guidelines for spatial planning and development at national and provincial level. In terms of the White Paper on Spatial Planning and Land Use Management, 2001, "The overall aim of the principles and norms is to achieve planning outcomes that:

- Restructure spatially inefficient settlements.
- Promote the sustainable use of the land resources in the country;
- Channel resources to areas of greatest need and development potential, thereby redressing the inequitable historical treatment of marginalized areas;
- Consider the fiscal, institutional and administrative capacities of role players, the needs of communities and the environment;
- Stimulate economic development opportunities in rural and urban areas; and
- Support an equitable protection of rights to and in land.

The various principles and directives can be translated into a set of collective development objectives in accordance with the national agenda that forms the overarching objectives of the Spatial Development Framework, namely -.

- To promote sustainable development;
- To promote efficient development;
- To promote equitable development;
- To ensure integrated development, and
- To improve the quality and image of the physical environment.

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. Chapter 2, Section 7 sets out the general principles, which apply to spatial planning, land development and land use management;

Spatial Justice;

Spatial Sustainability;

Efficiency

Spatial Resilience; and

Good Administration

The purpose of SPLUMA (Spatial Planning and Land Use Management Act, 2013) in the processing of development applications is to provide a coherent, uniform system for land use planning, management, and development across South Africa. It establishes principles, processes, and guidelines for managing land use and development applications.

SPLUMA ensures that land use and development applications are processed in a way that promotes equitable, sustainable, and well-coordinated urban and rural development across South Africa.

The Greater Kokstad Land Use Scheme was developed and adopted in March 2018 in compliance with Chapter 5 of SPLUMA, amongst other requirements stipulated in Chapter 5, Section 24 (2) subsection 1 (a)

Include appropriate categories of land use zoning and regulations for the entire municipal area, including areas not previously subject to a land use scheme.

The purpose of the Land Use Scheme in development applications is to provide a legal and regulatory framework that governs the use and development of land within a municipality. A Land Use Scheme defines and regulates land uses across a municipality, helping to manage development in a controlled, planned, and orderly manner. It plays a crucial role in ensuring that development applications align with the broader spatial vision and objectives of the municipality.

Section 35 (1) of the Spatial Planning and Land Use Management Act (Act No. 16 of 2013), states that "a municipality must, in order to determine land use and development applicants within its municipal area, establish a Municipal Planning Tribunal."

The Greater Kokstad Municipality's Council on the 07 December 2023 appointed The Greater Kokstad Municipal Planning Tribunal. The members of the GKM Municipal Planning Tribunal were gazetted on the 09th May 2024. The purpose of the MPT is to provide a structured, transparent, and impartial body for making decisions on land use and development applications. The MPT is responsible for ensuring that land use decisions comply with national, provincial, and local planning policies, and are made in a fair, equitable, and lawful manner. The primary role of the MPT is to process, evaluate, and make decisions on land use and development applications within a municipality. It is designed to ensure that land use decisions are made in a fair, transparent, and lawful manner, according to the principles of spatial planning, sustainability, and good governance.

Key Features of Greater Kokstad Municipal Planning Tribunal

Composition:

The MPT is typically composed of a mix of professionals with expertise in areas such as urban planning, law, engineering, environmental science, and land use management. This allows for informed decision-making based on technical knowledge.
Members of the tribunal may include municipal officials, external professionals, and community representatives, depending on the municipality's needs and regulations.

Functions:

Assessment and Approval of Applications: The MPT is responsible for evaluating various types of land use and development applications, such as rezoning, subdivision, consolidation, and changes in land use rights. It ensures these applications comply with municipal policies, land use schemes, and SPLUMA regulations.
Public Participation: The tribunal is often involved in hearings where stakeholders, including developers, property owners, and the public, can present their arguments in support of or against a particular land use proposal.
Decision-Making: After assessing the merits of an application and considering public input, the MPT either approves, conditionally approves, or rejects the application. Its decisions are made based on spatial planning principles, legal frameworks, and the municipality's development policies.

Independence and Impartiality:

The MPT operates independently of political bodies to ensure that land use decisions are made impartially and based on the law, evidence, and best planning practices. This reduces the risk of political interference in the planning process.

Legal Mandate:

The establishment and functioning of Municipal Planning Tribunals are mandated by SPLUMA. All municipalities are required to establish an MPT or a shared tribunal with other municipalities to handle land use applications, ensuring uniformity and fairness in decision-making.

Types of Applications Considered:

Rezoning Applications: Changing the designated use of a piece of land (e.g., from residential to commercial).
Subdivision and Consolidation: Approving the subdivision of land into smaller plots or the consolidation of multiple plots into one.
Removal of Restrictive Conditions: Removing old conditions that limit the use or development of the land.
Consent Uses: Approving special uses of land within a certain zoning category that are not automatically permitted.

Legal Standing:

Decisions made by the MPT are legally binding and can be challenged or appealed, usually through designated processes outlined in SPLUMA, providing legal recourse for applicants and affected parties.

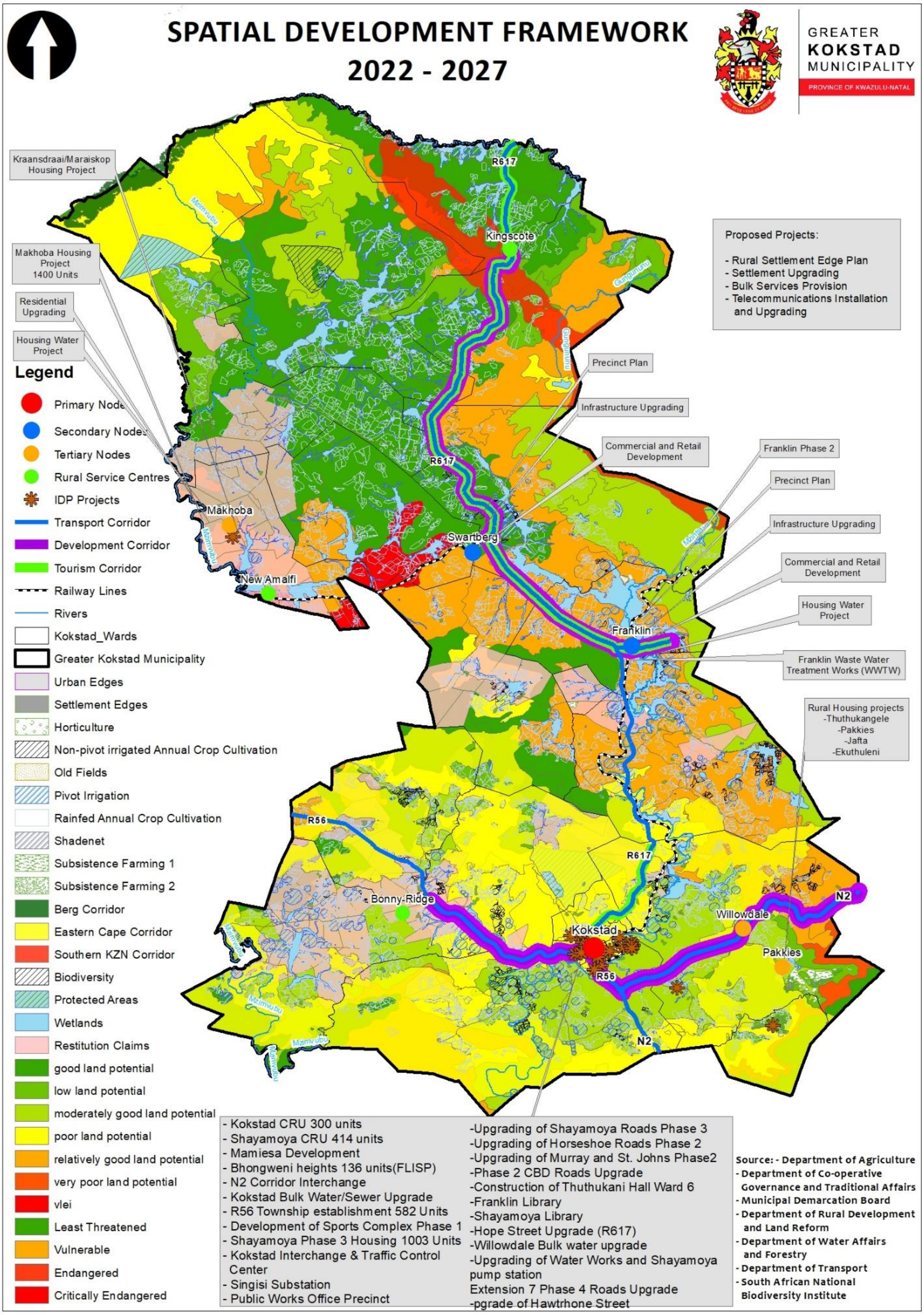
Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2022/2023	2023/2024	2022/2023	2023/2024	2022/2023	2023/2024
Planning application received	6	7	5	5	74	32
Determination made in year of receipt	7	6	5	5	105	74
Determination made in following year	Nil	Nil	Nil	Nil	Nil	Nil
Applications withdrawn	Nil	Nil	Nil	Nil	Nil	Nil
Applications outstanding at year end	Nil	Nil	Nil	Nil	Nil	Nil

<u>2023-2024:</u>

Total Operation Cost was R100 000.00 (adverting, registered mail and printing)

Total Revenue Received R 469 037.02 on Development Applications and Building Plans.

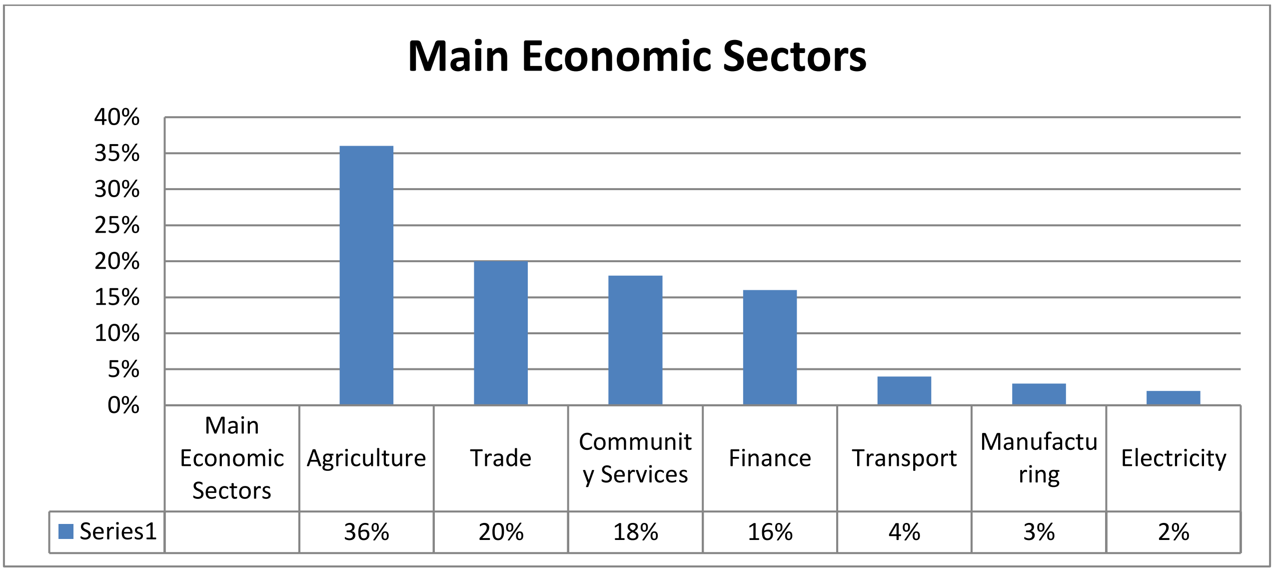
Employees: Planning Services					
Job Level	2023/2024	2024/2025			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	1	1	1	0	0,00%
4-6	11	9	8	1	9.09%
7-9	0	1	0	1	9,09%


SPATIAL DEVELOPMENT FRAMEWORK
2022 - 2027
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
Proposed Projects:
- Rural Settlement Edge Plan
- Settlement Upgrading
- Bulk Services Provision
- Telecommunications Installation and Upgrading
Kraansdraai/Maraiskop Housing Project
Makhoba Housing Project 1400 Units
Residential Upgrading
Housing Water Project
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Franklin Phase 2
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Housing Water Project
Franklin Waste Water Treatment Works (WWTW)
Rural Housing projects
-Thuthukangele
-Pakkies
-Jafta
-Ekuthuleni
R617
Kingscote
Swartberg
Makhoba
New Amalfi
Franklin
R56
Bonny-Ridge
Kokstad
Willowdale
Pakkies
N2
Mzimvubu
Legend
Primary Nodes
Secondary Nodes
Tertiary Nodes
Rural Service Centres
IDP Projects
Transport Corridor
Development Corridor
Tourism Corridor
Railway Lines
Rivers
Kokstad_Wards
Greater Kokstad Municipality
Urban Edges
Settlement Edges
Horticulture
Non-pivot irrigated Annual Crop Cultivation
Old Fields
Pivot Irrigation
Rainfed Annual Crop Cultivation
Shadenet
Subsistence Farming 1
Subsistence Farming 2
Berg Corridor
Eastern Cape Corridor
Southern KZN Corridor
Biodiversity
Protected Areas
Wetlands
Restitution Claims
good land potential
low land potential
moderately good land potential
poor land potential
relatively good land potential
very poor land potential
vlei
Least Threatened
Vulnerable
Endangered
Critically Endangered
- Kokstad CRU 300 units
- Shayamoya CRU 414 units
- Mamiesa Development
- Bhongweni heights 136 units(FLISP)
- N2 Corridor Interchange
- Kokstad Bulk Water/Sewer Upgrade
- R56 Township establishment 582 Units
- Development of Sports Complex Phase 1
- Shayamoya Phase 3 Housing 1003 Units
- Kokstad Interchange & Traffic Control Center
- Singisi Substation
- Public Works Office Precinct
-Upgrading of Shayamoya Roads Phase 3
-Upgrading of Horseshoe Roads Phase 2
-Upgrading of Murray and St. Johns Phase2
-Phase 2 CBD Roads Upgrade
-Construction of Thuthukani Hall Ward 6
-Franklin Library
-Shayamoya Library
-Hope Street Upgrade (R617)
-Willowdale Bulk water upgrade
-Upgrading of Water Works and Shayamoya pump station
Extension 7 Phase 4 Roads Upgrade
-pgrade of Hawtrhone Street
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Water Affairs and Forestry
- Department of Transport
- South African National Biodiversity Institute

3.9. LOCAL ECONOMIC DEVELOPMENT

Local Economic Development as defined in adopted National LED Framework reads:

"LED will seek to create competitive, sustainable, diverse, innovation-driven inclusive local economies that are vibrant places in which to live, invest, and work, which maximize local opportunities, address local needs, and which contribute to South Africa's national development objectives, including sustainable ways of utilising local resources and expand learning capabilities". **(National LED Framework, 2018-2028)**



The following Table indicates the Thrusts along with the programmes, projects and development facilitation actions identified to promote growth and development together with the status as realised in the 2024/2025 financial year:

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS – ACHIEVEMENTS	
Local marketing and promotion of investment opportunities	• Establishment of a Franklin Poultry Project • Establishment of a Nursery/Green House – For crop production (Seedlings) • Partnerships with funding institutions, development agencies and sector departments resulted in capacitation of emerging contractors, Community Tourism Organisation (CTO), Suppliers Day to enable more active participation in local economy. • Establishment of the GKM Investment Working Committee – To facilitate and formalise a dedicated team in driving investment attraction. • Establishment of Local Economic Development Forum

PROGRAMMES	PROJECTS AND DEVELOPMENT FACILITATION
THRUST 1: LOCAL BUSINESS SUPPORT AND STIMULUS – ACHIEVEMENTS	
	• Solar Powered borehole, Pumping and Energy Systems for Thuthukane and Kransdraai Farms
Establish entrepreneurial and small business support structures	• Updated database for local businesses • Inclusive of locality in functionality to augment the retention of local spend • Establishment of Greater Kokstad Business Forum to enable information dissemination, facilitate linkages between SMMEs and larger franchise groups • Partnership with SEDA for the training and mentorship of local enterprise
Industrial strengthening and trade development	• Reviewed Informal Economy Policy and adoption of Bylaw to allow for a more formalised approach to the informal trade sector • Various workshops and Bulk Buying initiatives in collaboration with the Department of Economic Development, Tourism and Environmental Services • Offtake agreements with local chain stores for primary production
THRUST 2: RESTRUCTUING AND DIVERSIFYING THE RURAL ECONOMIC BASE	
Social capital renewal and improved access to external markets	• Improved access to support services within wards and information in rural areas
Sustainable farming practices for emerging farmers and youth	• Established 10 x demonstration plots, distribution of seedlings together with mechanisation for 40 emerging enterprises. • Supported economic collaboration amongst 50 farmers, especially smaller producers, to form and develop cooperatives. • Provision of business support for co-operative, development advice and linkages with intermediaries • Facilitated the development of partnerships between emerging farmers, commercial farmers, traditional leaders, etc • Facilitate the development of supply/service contracts with local SMME 's and agricultural enterprise
THRUST 3: AGRICULTURE SECTOR EXPANSION AND PROMOTION OF LOCAL VALUE ADDING	
Expansion and diversification of existing agricultural products	**PROJECTS:** • Through LED Unit, local farmers enabled to participate in the National School Nutrition Scheme.

3.9.1. POLICY FORMULATION

The following policy documents were formulated and subsequently reviewed so as to inform the activities of the Municipality in strengthening the realisation of the objectives of LED:

- Business Registration and Licensing Policy – as per Powers and Functions of Constitution and Business Act, 71 of 1991 – to regulate all trade within municipal jurisdiction
- Informal Economy Policy – in line with the KZN Informal Economy Policy – to be proactive in the regulation but more importantly to augment the activities to sustain the entry level enterprises
- Allocations Policy – to inform the criteria in considering the allocation of municipal owned trading sites
- Expanded Public Works Policy (Phase V) – to augment realisation of Phase III Principles to increase opportunities for Job Creation and to inform the processes to address the exit of participants from the programme so as to ensure there is sustainable development.

- SMME / Enterprise Development Policy – as a means to strengthen emerging enterprise as a means to retain local spend and provide means for the strengthening of emerging enterprise to graduate from being emerging
- Business Retention, Expansion and Investment Attraction Policy – aimed at facilitating access to financial and non-financial support and opportunities to allow for the development of SMME's and local business enterprise based on the proviso of a 1-Stop-Shop.
- Marketing Strategy – as a means to attract investment into municipality as the preferred destination to live, work and do business. Inclusive herein is the reduction of bureaucratic red tape as a means to augment investment, retain and expand existing enterprise.
- Military Veterans Support Policy – as a means to provide direct assistance to one of governments priority sectors in the form of economic opportunities, training, skills development and employment opportunities through existing government programmes.

3.9.2. PARTNERSHIPS

To progress the objectives of local economic development, as LED is a partnership approach, partnerships were concluded with the following:

i. GKM and Small Enterprise Development Agency (SEDA) – MoU of Collocation: Objectives:

   - To increase presence of SEDA in Kokstad by establishing offices in Kokstad
   - Placement of Municipal funded intern to ensure that the needs of SMME's are coordinated and fast-tracked
   - The SEDA offices work in conjunction with the Greater Kokstad Business Forum.

ii. GKM and Private Sector together with sector departments and community structures

   Establishment of EDGE (Economic Development, Growth and Enterprise Forum), to strengthen partnerships with Private Sector and Sector Departments to align priorities, align budgets and strengthen the coordinated approach to development

   One of the limitations, due to human resources challenges, was the frequency of meetings of the Forum. This however is determined to change, and its functionality and successful operation has been included as a deliverable for the respective Unit.

   Notwithstanding challenges in the functionality of the Forum, the Municipality engages with the different sectors through the sub-fora (e.g Greater Kokstad Small Business Forum, Community Tourism Organisation)

iii. Partnership with Durban Chamber of Commerce and KZN Growth Fund subsequent to the hosting of the Growth and Development Summit – the partnership is intended to strengthen businesses and attract investment

iv. Partnership with the Moses Kotane Institute (entity of EDTEA) for the realisation of the Innovation Ignition Programme and implementation of the ICT Hub. The Programme also seeks to train enterprise on how to do business on different levels of technology.

v. Establishment of various Fora to augment economic sectors: The following forums were established, have met frequently and continue to receive the support of the Municipality:

- Greater Kokstad Business Forum
- Agri Forum
- Community Tourism Organisation
- Local Informal Economy Chamber

vi. Development of Tourism and Investment Brochure to market the Greater Kokstad Municipality as the destination of economic possibilities and to advance the main economic sectors.

3.9.3. AGRICULTURE

The most important economic thrust realised for the agricultural sector was the prioritisation of Franklin_Makoba_Swartberg triangulation as a development node for the Municipality and the decision of the Council to direct investment into the area either through direct municipal own investment or the channelling of grants to realise the development trajectory of the area.

The Franklin_Makoba_Swartberg Development Node has received the following investment:

- **Hydroponic Tunnels – R 1 million** – EDTEA Funded: Status – Project complete – along with the construction and the engagement of local labour as per mandatory requirements, local cooperatives received diverse opportunities in the development.

Solar Energy in response to Farmer Production Support – initiatives to increase primary production

3.9.4. JOB CREATION AND EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Job creation through Government Led interventions Projects

The LED Unit has remained committed to ensuring that EPWP is integrated into the internal processes of the Municipality and with the support of Council and the administration, through the adoption of the EPWP Policy – Phase V the following has been realized:

- Adoption of Policy – Phase V
- Adoption of Recruitment Guidelines in compliance with National and Provincial guidelines which has now determined the process of recruitment to be fair and transparent
- Adoption of Standard Operating Procedures – the first for the district.

The Expanded Public Works Programme (EPWP) aims to promote the creation of work opportunities in both public and non-government sector institutions and seeks to establish systems and mechanisms that will align labour intensive construction with skills transfer. This project should be used to contribute towards sustainable livelihood priorities. The successful implementation should result in:

3.9.5. Creation of short-term and long-term work opportunities;

3.9.6. Capacitated SMMEs and emerging contractors in local communities receive technical, managerial and financial skills through appropriate learnership programmes;

3.9.7. Specific EPWP procurement documentation, specifications and standards are developed

3.9.8. Performance management guidelines and procedures to ensure quality service delivery by contractors is developed

Apart from adherence to the EPWP Phase IV Policy guidelines, the Municipality has ensured that it has adopted Recruitment Guidelines to ensure transparent and standard guidelines in the selection of EPWP Participation. An EPWP Exit Strategy based on innovative methodologies will ensures that EPWP Participants will exit the programme after the contractual period bearing the necessary skills and capacity to limit their re-entry into poverty and subsequent dependence on government social grant programmes.

Number of Programmes reported	400	
Work Opportunities	Target: 468	**Actual: 400**
	Women	108
	Youth	56
	People with Disabilities	3
Full Time Equivalent	Target	Actual
	205	**100 (100%)**

EXPENDITURE – 2024/2025	
Total Grant Allocation for 2024/2025	R 1,656,000.00
Status of Grant Funding / Tranche Payments Received	R 1,656,000.00
Municipal own funding to augment EPWP incl cost of PPE	R4,000,000.00
Expenditure for 2024/2025	R 5,656,000.00
Shaya Moya and Horseshoe Internal Roads (LIC) – 2025/26	R 20 000,000.00 (DoT Funding)

EPWP PHASE V – 2024/2025 – 2028/2029

Greater Kokstad Municipality		2024/ 2025 Target	2024/ 2025 Achieved	2025/ 2026 Target	2026/ 2027 Target	2027/ 2028 Target	2028/ 2029 Target	TOTAL FOR PHASE V	Status To Date
	WO	464	400	472	477	488	497	2396	400
	FTE	207	100	211	214	217	220	1069	100

POVERTY ALLEVIATION

i. Launch of the Seed Bank – to encourage community gardens programs.
ii. Extending of the Strategic Fund to the Informal Traders Economy.
iii. Partnership with Department of Small Business Development and SEDA – assistance to informal economy actors

iv. **STATUS OF ACCESS AND ASSISTANCE TO DATE:**

- Registration of 163 business enterprise on SME government database (Spaza Shops – 88 and Informal Economy Actors – 210
- In collaboration with DARD and DRDLR – updated database of Farmers together with produce immediately available and projected – submitted to RASET and given access to markets locally and within the District
- Database of Spaza Shops (88) developed and submitted to SALGA, CoGTA – LED Unit and DSBD
- Assisted 55 Spaza Shops with the completion of applications to enable accessing funding

Given the impact of the pandemic on the economy and the approach to a "new normal" the Municipality will need to device mechanisms to alleviate job shedding and a possible shrinkage in the economy. However there existence an opportunity in every circumstance and it is the intention of the Municipality to augment a buy local campaign.

Continued interventions per economic sector:

A. LAND AND AGRICULTURE

Agriculture is one of the main economic sectors within the Greater Kokstad Municipality and includes existing commercial and micro farmers as well as emerging farmers. In considering the promotion of agriculture and value-chains with backward and forward linkages within the production and services sector, the following challenges must be addressed:

- Climate change and resultant impact
- Limited interest in agriculture by the youth and subsistence farming
- Access to formal markets together with supply and demand disparities
- Infrastructure challenges, knowledge base, access to credit and innovation i.e. climate resilient crops

Programme	Intervention	Responsibility	Status / Time Frame
Increase and Strengthen Primary Production and Mechanisation	• Assessment of land potential and ploughing schedule.	GKM and DARD	Ongoing
	• Establish tunnels – Bhongweni and Pakkies	GKM	Completed
Market Support for Small Scale Farmers	• Access to RASET Programme	GKM, HGDM, DARD and EDTEA	Immediate based on production availability
Skills and Capacity Development	• Identification of programmes for implementation including business and marketing skills	All	Ongoing

Programme	Intervention	Responsibility	Status / Time Frame
Unlock potential of milk cluster	Facilitate development of dairy infrastructure and value chain • Database of dairy farmers and status of activities • Investigate needs (facilities, market, equipment)	GKM, DARD, DRDLR, ADA	Long Term
Unlock red meat value chain	Facilitate development of beef out-grower model and commercialisation of cattle across value chain inclusive of textile industry • Black owned abattoir • Supply into textile industry		

B. INDUSTRY DEVELOPMENT

Industrial development remains a key driver of economic growth. In the context of Greater Kokstad Municipality, it is necessary to view industrial development in the regional context.

Programme	Intervention	Responsibility	Status / Time Frame
Access to Opportunities	Facilitate access to Relief Funds for the different sectors i.e. formal, informal	GKM, Sector Departments, SEDA	Ongoing

	economy (tuck shops, informal economy actors), agriculture, tourism		
Business Fora engagements	• Active participation in 8-A-Side discussions • Quarterly meetings with all Business Fora i.e. Kokstad Chamber of Commerce, Greater Kokstad Business Forum • Resuscitate and strengthen Community Tourism Organisation	GKM, EDTEA and Business Fora	Ongoing and Quarterly

Programme	Intervention	Responsibility	Status / Time Frame
Regulatory Compliance	• Ensure compliance with legislative prescripts • Red Tape Reduction	GKM	Implemented with ongoing review and compliance

C. CLOTHING AND TEXTILE SECTOR

The clothing and textile sector has been in decline and has been greatest hit due to factory closure in most instances due to the import of raw materials. The influx of counterfeit goods remains a continual challenge especially in the informal economy.

In addition to the above, the uncoordinated approach to market access of cooperatives and limited compliance with industry standards (SABS) poses a threat to the retention and expansion of initiatives.

Programme	Intervention	Responsibility	Status / Time Frame
Access to Opportunities	• Facilitate access to relief funding either to sustain jobs or for recapitalisation of equipment	GKM, SEDA, EDTEA	Immediate and Ongoing
Regulatory Compliance	• Business inspections and ensuring compliance with legislative prescripts	GKM and Regulatory Compliance Forum	Quarterly and Ad Hoc

D. TOURISM

Tourism cuts across multiple sectors and has an impact thereon such as the hospitality industry, food and beverage industry, transport, sporting events, retail outlets, etc. The active promotion of Tourism within industry standards together with the impacted sectors requires strong considerations and support.

Programme	Intervention	Responsibility	Status / Time Frame
Institutional arrangements	• Community Tourism Organisation and ensure membership of outlets	GKM, Tourism outlets in Kokstad	Immediate and ongoing
Capacity building	• Upskill and reskill	GKM	Currently under implementation

			through EPWP LED Learnership

E. INFORMAL ECONOMY

The informal economy contributes 18% of the total employment in the province and is likely to increase given increased unemployment. In most instances the informal economy is underrated and not properly assisted or supported. Further, the informal economy traders are the only actors recognised whereas the informal economy is expansive to include the transport industry, home based business, etc. Challenges in the sector include limited access to infrastructure and services, excessive enforcement and exclusion from proper planning in the development of central business districts.

Programme	Intervention	Responsibility	Status / Time Frame
Institutional Support	• Strengthen Local Informal Economy Chamber and engage quarterly	GKM and Local Informal Economy Chamber	Completed

F. CREATIVE INDUSTRY, SPORTS AND CULTURE

The creative industry is defined as drama or theatre, music, film, creative writing, graphic design, photography and visual arts.

Programme	Intervention	Responsibility	Status / Time Frame
Music and Visual Arts	Facilitate operation of Franklin Cultural Village with usage of outdoor amphitheatre	GKM	Ongoing
	Strengthening of Arts and Crafts – including skills and capacity building	GKM – LED and CSS	Immediate and Ongoing
	Museums to run quarterly programmes	GKM CSS	Immediate and quarterly
Fashion Design	Facilitate Support to industry Skills Development	GKM Special Programmes	Immediate and ongoing
Music Industry	Events, Concerts and Festivals	GKM CSS	Immediate and Ongoing as per events calendar

G. INFRASTRUCTURE

Although not a specific economic sector, infrastructure development contributes to the economic enhancement of assets, SMME development in participation to economic opportunities together with investment. Whilst municipalities allocate budgets for development, a consolidated and fast paced approach needs to unfold to ensure integration and stimulation of the economy.

It also becomes critical to prioritise catalytic project development together with nodal development.

Programme	Intervention	Responsibility	Status / Time Frame
GKM Capital Projects	Fast track implementation	GKM	

	Provision of Sub-contracting for SMME development ensuring compliance with preferential procurement		Immediate and ongoing
SANRAL Project – Interchange	Active participation on PLC to ensure that 30% basket of opportunities benefits applicable SMMEs in line with priority sectors	SANRAL and PLC	As per project duration
Capacity Building and Skills Development	SMME / Contractor Development Programme	GKM, DOT and DPWI	Immediate and Ongoing
Alternative methods of project implementation	Enhancement of EPWP Programme to augment job creation	GKM	Dependent on project implementation model
Government precinct	Facilitate implementation of government precinct – land availability processed	GKM and DPWI	Ongoing
Mega School – Franklin	Establish status and include on catalytic project list for Provincial prioritisation	GKM	Ongoing
Private Sector Development	Unlock potential for increased private sector investment	GKM	Ongoing
	Reduce red tape to enhance approval stages		Immediate and Ongoing

H. TELECOMMUNICATIONS AND DIGITAL ECONOMY

The increasing usage of ICT together with the advent of COVID-19 has caused an amplified urgency in addressing the inequality of access together with the provision of reliable channels of communication. ICT further enhances the manner in which business should be done in respect to communication, online stores, web based training, etc. The implementation of ICT should always remain mindful of the criteria of a smart city ensuring accessibility to all.

Programme	Intervention	Responsibility	Status / Time Frame
Innovation Ignition Hub	Implementation of ICT Hub at Kokstad Skills Centre	GKM and MKI	Ongoing
	Responsive Training Programmes developed responsive to 4IR		
	Innovation Support		
Automated services	Investigate and establish of fully automated system in a phased approach	GKM	over 3 years

CONSIDERATIONS

ITEM	INTERVENTION	CONSIDERATION
GKM Economic Renewal, Growth and Transformation Plan	As guided by the Provincial Plan the Municipality is required to formulate a local plan. The Plan however requires considerations in respect to: • Current budget allocations for projects and programmes versus projected to enable the realisation of the Plan	Amendment to Organogram to cater for the implementation of the Plan – requirement: 1 x Experienced LED Officer

	• Human Resources to augment the responsible departmental unit to facilitate implementation of the plan	

ITEM	INTERVENTION	CONSIDERATION
Economic Relief	The Provincial Plan requires that the Municipality makes available: • Specific budget provision to implement the Municipal Plan • Economic Relief Packages in respect to tax holidays, interest on accounts due, etc	• Considerations for relief packages is a Council mandate and needs to be considered in line with the financial status of the Municipality.
Proposed Projects	Herein, specific attention is made to unbudgeted projects aimed at rejuvenating the economy specific to rural and township economies.	• Adjustment Budget for 2022/2023 to consider possible additions to capital budget to cater for new projects.
Amendment to Bylaws	To revive rural and township economies, current limitations in respect to the infrastructure to trade needs to be considered i.e. ready built / customised containers	• Council to consider possible revisions to policy / bylaws to possible regulations that limit innovation
Community Halls	Proposed repurposing of Community Halls due to possible limited usage. The Community Halls could be considered as venues for business related activities.	• Council together with CSS, Special Programmes and LED to consider possible repurposing of community halls as areas of business functionality.

Strategic Project Funding (Municipal Employee Initiative)

Business Enterprise Name	List of Equipment, Goods & Services to be Procured	Procurement Progress (%)	Procurement Status Report (SCM, Advertised, Contracted, Delivered – partly or full handed over.	Delivery / Hand over Dates
PHILLIPS BURIAL SOCIETY	Semi-Automatic Bridge Saw Cutting Machine X1: • Manufacture new 7.5KW • Semi-Automatic Granite Bridge saw. Machine comes with steel frame and turn table. Manufacturing time 3-4 weeks. Silent Blade X1 600MM Silent Blade	100%	Official Handover to be done – Equipment Delivered	05 April 2024
THE OLD ORCHARD CC	Frame Tent X1:	100%	Official Handover to be done – Equipment Delivered.	07 April 2024

Business Enterprise Name	List of Equipment, Goods & Services to be Procured	Procurement Progress (%)	Procurement Status Report (SCM, Advertised, Contracted, Delivered – partly or full handed over.	Delivery / Hand over Dates
	•12m x 25m Frame tent heavy duty white 800G PVC Roof with clear sides walls, • Hot dipped Galvanized steel structure complete with all fittings			
TMT COLLECTION (PTY) LTD	PRINTERS X2, COMPUTERS X10, HEADSET X10.	100%	Fully Handed Over	29 August 2023
MONAZ TRADING AS GABA'S PRINTERS	Multi-functional copier (black and white) X1, Multi-functional copier (Color) X1, Laptop X1, Office Chair X2, office desk X1, Laminating Machine x1, Combo Binder X1,Laminating Pouch A3 150mic 100pack, Calculator Desktop 12 Digits X1 Cash box12 Inc Blk X1 A4 white paper 500rm X4 (box X5) Laminating Pouch A4 150mic 100pack X1	50%	Handed Over durring SOMA	
LAUDABLE CONSULTANTS (PTY) LTD	Printing Machine (M2640idw) X1, Laptops X2, Binding Machines (C250 Pro Kombo)X1	100%	Delivered	19 October 2023
HLUBI'S CATERING AND CONSUTRUCTING CC	FRIDGE: Double dood fridge X1, STOVE AND OVEN X1, POTS :(100 LT X2, 21LT X2, 16 LT X2), SHUFFING DISHES: Chaffing dish- singl/dbl X5, DINNER PLATES: Round White X100, URN 50 LT X1, TABLES: Lifetime folding tables X5	100%	Fully handed Over	19 October 2023
KINGS AND QUEENS BOUTIQUE(PTY) LTD	Flat Machines with Trimmer A2B LOCKSTITCH WITH AUTOMATIC THREAD TRIMMER X2, Flat Automatic Machines A4F Digital Foot lifter and Bartack Digitalized Lockstitch X1, Buttonhole Machines (JK-T781E) X1, Over locker Machine (JK-900E) X1, Iron steamer X1	100%	Fully handed Over	29 August 2023
KHANYANATY TRADING AND PROJECTS (PTY) LTD	Mobile fridge X1: Size: (L x W x H) 2.4m x 1.6m x 1.8m	100%	Fully Handed Over	23 October

Business Enterprise Name	List of Equipment, Goods & Services to be Procured	Procurement Progress (%)	Procurement Status Report (SCM, Advertised, Contracted, Delivered – partly or full handed over.	Delivery / Hand over Dates
	Include Customised items: •75mm insulated panels •Double blower fan •12000 BTU dual temperature •Adjustable temperature Gauge (up to minus15 degrees Celsius) •Axle •Coupler •Satabilising legs •Jockey Wheel + Clamps •Registration papers and road, Mobile Kitchen x1: 2.8 Face Standard Mobile Kitchen Trailer. Size: 2.8m x 1.8m x 2.05m (L x W x H) Incl Customised: •Self-build gas stove •Water dispenser •Single Sink with dry space •Lighting •Lockable Rear Door •Serving hatch •Air vents •Alluminum Face •Alluminium work surface •Alluminium Splash plates •Alluminium checkerplate floor •Lockable gas cage •700 KG Axle •13'' 155 Rims & Tyres •Jockey wheel @ clamp •Coupler •Stabilising legs •Free step •Registration and road worthy papers, Microwave 28L stainless X1, 15L URN X1			2023
WANGAS JUICE (PTY) LTD	CS600-Kuving Commercial Slow Cold Press Juicer X1, Citrus Juicer X1, Classic Juicer chrome X1, Semi-Automatic Self-Adhesive Labeler X1.	100%	Fully Handed Over	23 October 2023
CHEMKO TRADING (PTY) LTD	Predator carpet cleaning industrial machine: PREDATOR D3-60 COMPLETE x2 Industrial pressure cleaner: Washer GX 160 X1	100%	Fully Handed Over	08 November 2023

Business Enterprise Name	List of Equipment, Goods & Services to be Procured	Procurement Progress (%)	Procurement Status Report (SCM, Advertised, Contracted, Delivered – partly or full handed over.	Delivery / Hand over Dates
	Petrol Generator: 7,5 KW GENSET PETROL POWERPLUS X1 100L Air Compressor/ mat air: 3HP200L W/ST X1 CLEANING CHEMICALS: 25L DISH WASH X20 25L HANDY ANDY X20 25KG PINE GEL X20 25L PINE LIQUID X20 25L BLEACH X20 25L TRUCK WASH X20 25L DASH GLOSS X10			
BRIGHT ASHES TRADING AND LAUNDRY(PTY) LTD	Washing machine X2: Top loader x 7.5kg timer operated washer extractor. Dryer Machine X2: MODEL LDE3TRG, Size: 8.2Kg. Steam iron X1: PEN520 Handheld steam bottle iron.	100%	Fully handed Over	29 August 2023
ZOTSHOZA EVENTS	**Frame Tent:**		Handed over durring SOMA	
PREMINENT MINDS (PTY) LTD	Large format printer digital printer HW-RC-SG3-300 X1 TrueVis Premium Ink Tr2 Black X1 TrueVis Premium Ink Tr2 Cyan X1 TrueVis Premium Ink Tr2 Yellow X1 TrueVis Premium Ink Tr2 Magenda X1 Ink Pouch CL 500M X1	100%	Official Handover to be done – Equipment Delivered.	16 April 2024
AVESISI TRADING (PTY) LTD	Sliding Panel Saw with Scoring Function - 230V 50 hZ 2200 W Jointer / Surface Planer 150mm MM150J 508 MM Automatic Planer Wood Working Lather 1000mm 400w Petrol Generator 15 hp 6,5kw4 Stroke	100%	Official Handover to be done – Equipment Delivered	03 April 2024
LELOOKS (PTY)LTD	Table Manicure H10, Parkwood, Extractor, with two Cupboards and with Wheels Foldable Leather Nail Hand Rest Pillow Salon Table Hand Cushion Pillow Holder Arm Rests Nail Art	100%	Official Handover to be done – Equipment Delivered	05 April 2024

Business Enterprise Name	List of Equipment, Goods & Services to be Procured	Procurement Progress (%)	Procurement Status Report (SCM, Advertised, Contracted, Delivered – partly or full handed over.	Delivery / Hand over Dates
	NAIL TECHNICIAN CHAIR WITH BACK SUPPORT 120W Professional Cordless Nail Lamp NAIL ENHANCEMENT EQUIPMENT PRINTER SMART TANK 530 WILESS ALL IN ONE BACKUP POWER SYSTEM			
SIVIMBO GROUP	6 BURNER GAS STOVE FOOD DISPLAY WARMER 660mm CHIP DUMP 9 Slice Toaster – Flat Plate Urn 20L GAS Griller Potato Twister	100%	Official Handover to be done – Equipment Delivered	05 April 2024
REST ASSURED BED AND BREAKFAST	Canadian Solar 550W mono PERC HiKU6 with MC4 EVO2 and F30 Frame 10mm2 single-core PV DC cable 100m-pair Sunsynk 5KW, 48 Vdc Single phase Hybrid Inverter with WIFI dongle included. 600V Protection Box2 inputs 16A isolator Type I_II SPD Hubble Lithium AM2 5.5Wh51V Battery	100%	Fully handed Over	22 August 2023


GREATER
KOKSTAD
MUNICIPALITY


GREATER
KOKSTAD
MUNICIPALITY


ISIVIMBO GROUP


GKM
GREATER
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PROGRAMMES AND PROJECTS AND BUDGET ALIGNMENT

CAPITAL BUDGET (COMMITTED FOR 2024/2025

Item	Project Name	Budgeted Amount	FUNDING AND PROGRESS	Catalytic Project Alignment
1.	Franklin Poultry Project	R 150 000.00	GKM – Project Completed and Operational	Catalytic Project 2, 6
2.	Strategic Projects Fund	R 2,000,000.00	GKM & EDTEA – Close out report submitted to EDTEA. Complete.	Catalytic Project 1, 2, 5, 6 and 7
3.	Tyre and Fitment Centre (Business in a Box)	R 600 000.00	HGDA – Project completed – ward 7 hall	Catalytic Project 2
4.	Nursery Establishment as a Source of Seedlings	R 150 000.00	GKM – Project Completed in Ward4 eco park.	Catalytic Project 2
5.	Eastview Store Butchery Equipment	R 100,000.00	GKM – Project Completed and operational. Ward 9	Catalytic Project 2
6.	Implements for Marais Kop	R 300 000.00	GKM – Project completed 31 March 2025.	Catalytic Project 2, 6
7.	Solar installations for the Light Industrial Park	R 500 000.00	IDC – Project Completed in March 2025.	Catalytic Project 2, 6
8.	Two Solar Powered and Energy Systems for Thuthukani and Kraansdrai Farm	R 1 000 000.00	EDTEA – Project Completed and operational.	Catalytic Project 2, 6
9.	Collapsable Pop Up Cart Trading Stalls	R 3 2 000 000	EDTEA & GKM – Awaiting EDTEA Funding.	
10.	Wansbeck Farm Tractor and Disk	R 600 000	GKM – Budget Proposal stage	
11.	Xolo Xolo Mountain – Zip Line Designs and Costings	R 600 000	GKM – Budget Proposal Stage	
12.	Recyclers Buy Back Centre – Designs and Costings	R 600 000	GKM – Budget Proposal Stage	
13.	Tyre and Fitment Centre – Military Veterans Business Support	R 600 000	GKM – Budget Proposal Stage.	

CATALYTIC PROJECTS – SMART CITY DEVELOPMENT STRATEGY

No.	CATALYTIC PROJECTS	PROGRAM/PROJECT DESCRIPTION	SUB PROJECTS	Estimated Budget	Proposed Funding Source	LEAD departments
1	**CATALYTIC PROJECT 1: KOKSTAD TOWN EXPANSION AND REGENERATION INCLUDING TOWNSHIP ECONOMY REVITALISATION**	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities	Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre) – funding required for establishment	R241 000 000	GKM/Private Sector	EDSP
CATALYTIC PROJECT 3: LOGISTICS AND ICT HUB		ICT Hub (Innovation Ignition Centre)	ICT Hub (Innovation Ignition Centre	R2 000 000,00	GKM	CSD

5. LED – ENTREPRENEURAL DEVELOPMENT

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
Strategic Project Funding **(2022/2023–2024/2025)**	To identify and promote initiatives that stimulate local economic growth	**SMME's support Programme** 22 Formal Businesses e valuated , adjudicated a nd supported. 16 Informal Business - informal traders/home businesses and street vendors. Project is implemented on annual basis funding is sourced from EDTEA Project Completed 38 Businesses funded 0 Disability 16 Women in Business 115 work opportunities created 18 service providers appointed	Limited Funding to capacitate Businesses in order to stimulate local Economic Growth Monitoring and Evaluation	Business Plan to seek funding from HGDA/EDTEA/COGTA and Department of Small Business. Established Project Management Committee to conduct monitoring of supported Business.	Ongoing Monthly	EDTEA - R2 Million GKM - R 2 Million

5. LED – ENTREPRENEURAL DEVELOPMENT

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
Education and Training	To identify and promote initiatives that stimulate local economic growth	**SMME's EDUCATION AND TRAINING** 30 Businesses trained on digital entrepreneurship 20 Businesses to be trained on Pre Tender Training/Pricing in March 2025 20 Substance farmers trained on mixed farming activities October 2024 – Toutelle Agricultural Institute	Limited Funding to capacitate Businesses in order to stimulate local Economic Growth	Business Plan to seek funding from HGDA/EDTEA/COGTA and Department of Small Business/CIDM/NEMISA	Ongoing	R0,00

5. LOCAL ECONOMIC DEVELOPMENT

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
Public Private Partnerships	To collaborate with Stake holders to leverage resources and expertise for local development.	Toutele Agricultural College Goodwill Institute of Technology Moses Kotane Institute Economic Development Tourism and Environmental Affairs Agri SETA Construction SETA Dorning Group	Increasing constraints on public resources and finances requires vigorous public private partnerships in areas such as infrastructure delivery, investment, and local economic development	Creatinig more private /public partnerships	Ongoing	R 0.00

5. LOCAL ECONOMIC DEVELOPMENT

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
Red Tape Reduction Initiatives	To identify and promote initiatives that stimulate local economic growth	Building Plan Approval – GKM Responsiveness 15 days.• SPLUMA Development applications - Responsiveness 60 days.• Business License Applications 10 Days. Payment to SMMEs - 2xpayment runs.	Use of Digital Auto mated Systems by the community	Business Licence Automated Systems Informal Trader automated systems Building Plans automated systems Awareness campaigns for Automated transition.	Ongoing Ongoing 2025/2026FY	R 0.00 R 0.00 R 0.00

LED - POVERTY ALLEVIATION PROJECTS

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
Eco Park Nursery Establi shment	To develop targeted programs aimed at poverty alleviation and improving the quality of life for residents.	Construction of a 20M X 10M Nursery for pl ant production. 5 Fe male Cooperatives e stablished and appointed to manage the Establ ishment. (Production of Seedling / flowers for sale) - Ward 4 Project Completed	Extremely Cold we ather affects plants productions. Business Management skills/ Plant Production Skills/ Mentorship	Crop Production Specialist from DARD Trainings on crop production and business management skills arranged	2023/2024- Q3 Completed	R 100 000
Franklin Poultry Project	To develop targeted programs aimed at poverty alleviation and improving the quality of life for residents.	Franklin Poultry Project established - Project fully functional in Ward 2 Project Completed	Financial/Business Management.	Financial Management Training	2023/2024- Q2 Completed	R 100 000
EastView Butchery Equi pment	To develop targeted programs aimed at poverty alleviation and improving the quality of life for residents.	One SMME supported with 1.8 M Deli Display Frudge and 220v Bandsaw Machine- Butchery Equipment	None	N/A	2023/2024- Q2 Completed	R 100 000

LED POVERTY ALLEVIATION PROJECTS

GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL

Item Description	Objectives	Status Quo	Challenges	Remedial Measures	Timeframe	Budget
SA SPAZA SHOPS PROGRA M	To develop targeted programs aimed at poverty alleviation and improving the quality of life for residents.	**Business Compliance/ Funding/Training and Development/ Access to Market**	Promoting Local Spaza Shop t o give added advantage.	Funding Training and Coaching Access to Market	2025/2026- Q1	R 150 000.00
Two Solar Powered Borehole , Pumping and Energy Systems for Thuthukane and Kransdraai Tunnels	To develop targeted programs aimed at poverty alleviation and improving the quality of life for residents.	Solar Energy Systems commisioned for Hydro ponic Tunnels Irrigation	Poor Project Management from the Cooperatives and intolerance among each other	Training and Mentorship	2024/2025- Q3	R 953 000.00
Implements for Marais Kop	(1 four raw planter, 1x5 Tine riper, 1x600L Boom Sprayer, 1x4 Mould Board plough, 1x2 row potato planter, sinnlge row potato harvestor, 1x3 ton tip trailer)	Project Completed	None	N/A	2024/2025	R 681 000.00
Solar Installation for 20 SMME's	6 – Light Industrial Park 6 - CBD Business 8 – Townships Business	Project Completed . Repairs and Maintenance training provided by the service provide as a skills transfer initiative.	None	N/A	2024/2025 Q2	R 958 000.00 IDC Funded and Implemented

CATALYCTIC PROJECTS

Project Name	Purpose	Budget	Timeframe	Progress
Kokstad N2 Interchange	This project involves the construction of a new interchange on the N2, section 21 (6.4 kilometres) to replace the existing intersection of the N2 with the R56. The proposed interchange comprises a new three span bridge which will carry traffic on the R56 over the N2 towards Kokstad or south towards Umthatha.	R 563 500 000	33 moths. Completion date (June 2025)	Overall Progress 94%
Government Judicial Precinct – Justice Cluster	One Stop Hub for Government Services	R 181 161 040.00	3 Years	Tender Stage for Designs Land donated to NDPWI for construction
Education and Innovation Precinct	Promote the educational offerings and creating a learning, skilled and capable citizenry by developing a Science and Technology University and Private School with boarding facility.	Required funding R 150 000 000.00	2025/2026 to 2029/2030	•Business Case Submitted to the DHE Private College investors approached. Land donated to DHE (Franklin)
R56 Mixed Housing Development	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities. Mixed Housing Typologies.	Required funding R250m	5-10 years	• Planning 100% • Designs and Costing 100% • Business Plan for funding submitted to Department of Human Settlement and Infrastructure SA
Land Acquisition Project - Purchase of Waaifontein Farm	Procured 289 hectors of land for the Development of Eco Development Industrial Zone including Industries/warehouses/factories/ solar farm and residential	R9,5 million	31 November 2023	The property was transferred to the municipality Budget provision has been made in the proposed budget for 2025/2026fy for: • Planning Phase • SPLUMA Applications • Precinct Plan Developed

RECOMMENDATIONS

Issue	Recommended Action	Estimated Amount Required	Possible funder
Lack of funding for the development of Disaster Management Centre.	Funding to be sourced from possible funders, national and provincial sector departments.	R 10 000 000.00	COGTA
Insufficient budget for infrastructure projects.	GKM Development Fundraising Task Team has been established to identified possible funding source to augment the limited budget of the municipality.	Bankable Business Plans have been developed and have been submitted	KZN Cogta National DOT NDMC DSAC
Lack of funding for Kraanzfortein landfill site drainage system.	Funding to be sourced from possible funders, national and provincial sector departments	R 1.5 million	EDTEA
lack of funding for the construction of services in proposed R56 Mixed Housing Development	Alternative source of funding to be explored.	R 250 million	KZNDOHS

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

This component includes: libraries; community halls; cemeteries, stadiums, public toilets, parks, pound management and Operation Sukuma Sakhe.

3.10. LIBRARIES, COMMUNITY FACILITIES

There are four (4) libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni, there is also one Modular Library at Franklin. Shayamoya Library is still under construction. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 people including computers with internet access. Library services offer career development activities with schools and work in association with some sector departments in dissemination of information related to health, HIV/Aids awareness and sports development. However, these two libraries are inadequate as they are too small for the population served and do not have adequate study space for students.

Kokstad Town Library Bhongweni Library

Franklin modular library

The Municipality together with Department of Arts and Culture has constructed Modular Library at Franklin and in the process of constructing study library at Shaymoya.

Basic Computer Training

Libraries offer basic computer literacy course to community members and students to empower public on how to operate computers and to be computer literate.



Library orientation/school visits

This programme includes incorporating local schools to be educated in all Library Services and the basic computer literacy. The benefits of Outreach programme is to promote library services include increased usage, increased value in the Library usage, education of users and changed perceptions.

Literacy day

The main purpose to celebrate the Literacy Day is to encourage awareness towards literacy so that everyone can know their social and individual rights. As we need food to be live, we need literacy for social and personal development, considering the immensely increased rate of poverty, uncontrollable population growth, gender inequality, etc. Kokstad libraries together with local school we decided to celebrate the day with a goal to remove these problems. Eliminating them not only helps individuals to grow, but also contributes to the overall growth and upliftment of the community.

Library programme with the toddlers & juveniles

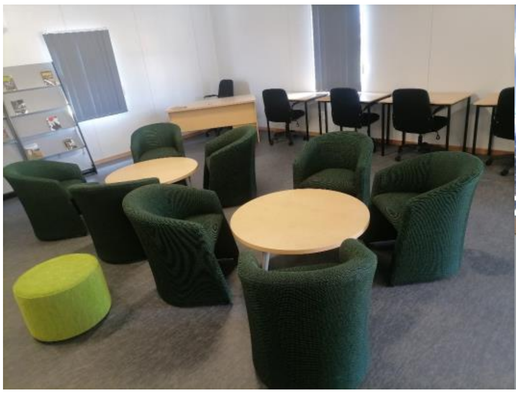
Libraries are filled with toys these days; the aim is to promote sharing between toddlers and juveniles, and to improve the lifestyle of the children growing from township. Toys are tools that the little brain uses to grow and the types of tools that children interact with shape their understanding of the world around them.

Franklin Public Library

Receiving new furniture that was donated by Arts and Culture Provincial Library.

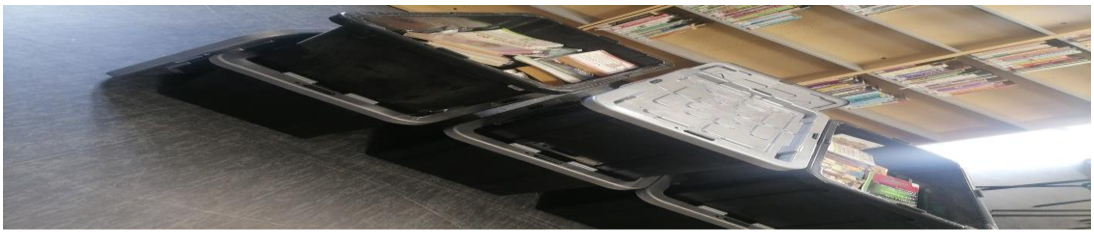
INTERNET CAFÉ SECTION

STUDY AREA



Children Section

Franklin Public library received boxes of library materials (i.e. Books) from Arts and Culture Provincial Library.



Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2023/24	2024/25			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	0	0	0	0%
4-6	2	2	2	0	0%
7-9	8	8	8	0	0%
10-12	4	4	4	0	0%
13-15	0	0	0	0	0%
16-18	0	0	0	0	0%
19-20	0	0	0	0	0%
Total	14	14	14	0	0%

Financial Performance 2022/23: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget %
Total Operational Revenue	4 6449 510	4 900 582.79	4 900 582.79	4 496 000	92%
Expenditure					
Employees	4 543 162	4 788 492.75	4 788 492.75	4 284 590	89%
Repairs and Maintenance	0				
Other	106 348	112 090.79	112 090.79	72 438.92	65%
Total Operational Expenditure	4 649 510	4 900 582.79	4 900 582.70	4 357 028,92	89%

3.11. CEMETERIES AND CREMATORIUMS

INTRODUCTION

The Greater Kokstad Municipality has investigated and allocated land for establishing cemetery and crematoria in ward 10 under its jurisdiction as part of its critical infrastructure provision and commitment to service delivery, construction of this new cemetery is complete and ready for use. Community and Social Services department has developed a maintenance plan to ensure that GKM cemetery is maintained and beautified.

Employees: Cemeteries and Crematoriums					
Job Level	2023/24	2024/25			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	0	0	0	0	0%
4-6	0	0	0	0	0%
7-9	1	1	1	0	0%
10-12	0	0	0	0	0%
13-15	2	2	2	0	0%
16-18	4	4	4	0	0%
19-20	0	0	0	0	0%

Total	8	8	8	0	0%

Financial Performance 2024/25: Cemeteries and Crematoriums R'000					
Details	2023/24	2024/25			
	Actual	Original Budget	Adjustment Budget	Actual	Vacancies to Budget %
Total Operational Revenue	201 000	409 000	409 000	205 000	50%
Expenditure					
Employees	712 670	716 673	716 673	714 670	99%
Repairs and Maintenance	0				
Other	344 350	350 004	350 004	344 350	98%
Total Operational Expenditure	1 258 060	1 475 677	1 475 677	1 264 020	86%

3.12. CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

INTRODUCTION

The Special Programmes Unit is within Community and Social Services Department the unit responsible to champion, lobby and advocacy for the interest of vulnerable groups. The goups are classifies as follows:

Youth development
Children
Senior citizens
People with disabilities.
Woman
LGBTQ+

The Special Programmes Unit typically operates with a specific mandate to promote, facilitate, coordinate and monitor the recognition of the rights of women, men, youth, children, senior citizens ,LGBTQ+ and people with disabilities.

Youth Development

The Municipality must play a significant role in empowering the Youth by proving them with necessary skills for the job market. In the process of skills development the municipality focusses on the key skills development programmes like: Empowering the Youth through Skills development in partnership with all relavant stakeholders, to address the shortage of skills needed within the community.

SKILLS PROGRAMMES FOR YOUTH OF GREATER KOKSTAD	
Programme	**No Of Learners**

Apprenticeship	
Learnership	100
Short Skills Programmes	80

Grade 12 Support Programme

The Municipality in support and promoting education in our communities has embark in a programme of supporting all High schools that are participating in Grade 12 final examination camping, this initiative is aimed to give support and motivation to grade 12 students. The municipality supports all the schools with food in form of golssary that will be cooked for the students during camping session until they finish writting their final exams .


Schools exellency Awards

The Municipality in partnership with department of Education hosted successful and progressive schools Excellence Awards . The main objective is to recognise and celebrate schools and students that demonstrate outstanding performance, innovation and commitment to excellence in education. These awards are also meant to encourage schools to strive for high standards , foster a culture of excellence, and share best practice. The awards focuses on the best academic achiever in all subjects , Innovation and creativity , and leadership skills amongst students and educators. Students were awarded with Lap top and certificates.


Career Exabition Expo

The purpose is to provide opportunities for learners to be inspired to consider their careers and goals and motivate them to pursue their interest and passions in education, also to assist the to make informed decisions about their future career paths. It also provides an opportunity for learners to have direct contact with different educational institutions and organisations showcasing their offerings and opportunities. Greater Kokstad Municipality in partnership with Department of Education hosts this career expo each and every year for the purpose of supporting and education and provide opportunities for learners.



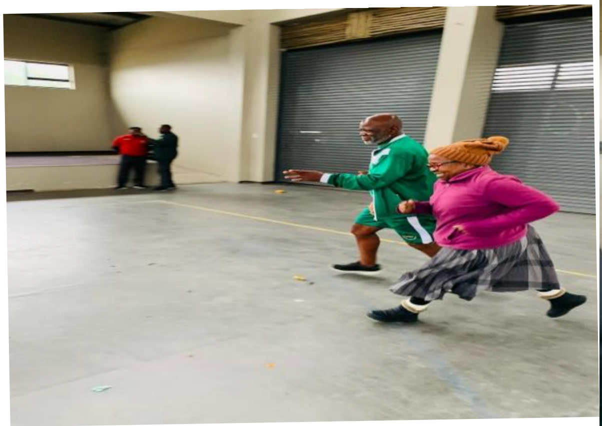
Back to School Programme

The education of children living in farm areas remains a challenge that requires a everyone's responsibility. Children in farm areas are exposed to many challenges which may lead to low self esteem and dropping out from school for farm working opportunities. The municipality has in the spirit of keeping farm learners motivated constantly paying visit every year to support with school uniform. The following schools were visited in the financial year and 30 learners benefited with full school uniform: Ntambanani primary school , Kransdraai primary school and Wynesburg primary school,


Sport

The Greater Kokstad Municipality has engaged in full support and encourage the community to participate in sport, ensuring that all groups in the society are participating , inclusive and access all sport event hosted by the municipality.Through sport development the municipality is promoting good health and wellness of communities in particular senior citizens , we believe that through sport we are enhancing social cohesion to bring people together fostering community spirit and connection. Youth development in sport can play a very important and significant role in youth development, teaching values, discipline leadership and also identifying talent. Each and every year the Municipality hosts the Golden game for Senior Citizens, disability game and Easter tournament and Mayoral Cup Tournament.

Senior Citizens Golden Games




Easter Soccer and Netball tournament


DISABILITY

The continuous Public Private partnership that enhance and support people with disability, aims to empower people with disabilities through skills development and boost them through economic and job opportunities .AgriBio-Tech remains the strong partners, where more than 100 people with disabilities are benefiting in different learnership programmes:- Plant Production, Poultry Production and New Business Venture. *(in the picture – new product created by people with disabilities doing New Business Venture Learnership)*


YOUTH MONTH COMMEMORATION

Every year on the 16 June, South Africans pause to honor the bravery and sacrifice of the youth who stood up against injustice during the Soweto Uprising of 1976.These students, armed with nothing but courage and demand for fair education, took to the street to challenge the apartheid regime. Their resistance changed the course of history, and their legacy continues to inspire.

Youth day is more than a remembrance; it is the celebration of the power of young voices to drive meaningful change. In 1976, the youth of South Africa ignited a fire that helped dismantle a Systeam built on inequality, today we see the same fire burning brightly across the world.

The municipality in collaboration with youth structure and NPO's stage series of events in commemoration of youth month: Youth Day celebration, peaceful march against GBVF, donation of food to child headed families, hand over implements and sport art and culture day.

COMPONENT E: SECURITY AND SAFETY

This component includes: Traffic Officers, fire, disaster management, licensing, and control of animals, and control of public nuisances etc.

INTRODUCTION

The community safety component has a mandate to ensure that a safe and healthy environment is established and maintained within the jurisdiction of the municipality. This mandate is executed through the continuous enforcement and monitoring of municipal by-laws. Our area is an economic hub and services a wide range of communities. This has a direct bearing on mobility with routes including the N2, R56 and R617 providing means to get to Kokstad. As a result, we engage on traffic law enforcement initiatives which include the certification of vehicles for roadworthiness, driver's license testing and general traffic law enforcement. An integrated approach has been adopted through engaging with relevant stakeholders on matters pertaining to road safety awareness and crime reduction initiatives.

The municipality has made provision for cameras to be installed within the CBD and enhanced police visibility to combat crimes which seek to hinder a progressive city. Security personnel have been made available to safeguard municipal property.

3.13. POLICE

INTRODUCTION

The Community Safety deduces its mandate from Section 152 (d) of the Constitutional Act of the Republic of South Africa where it is prescribed that municipalities are to ensure a safe and healthy environment for its citizens. Further, the municipality has developed a Safety Plan which eloquently ventilates the roles that sister departments along other internal municipal divisions need to play in ensuring that the area of Greater Kokstad Municipality maintains relative safety and security. The number of guarded sites has increased significantly due to infrastructure development throughout the wards in Kokstad.
The core foundation in terms of Traffic Law Enforcement remains the following five (5) pillars…
Pillar 1: Road Safety Management – through various awareness campaigns some of which was in partnership with other stakeholders, the component advocated for voluntary compliance. However, the component was immensely crippled by issues related to registration of officers in accordance with the NRTA 93/96 and the Criminal Procedure Act section 334(1). A number programs were put in place throughout the year which focused on various areas of law enforcement.

Pillar 2: Safer Roads & Mobility – through programs championed by other departments, the municipality saw a plethora of programs being implemented that would have contributed towards ensuring that the road infrastructure was improved which paved the way for enhanced mobility. Through our technical staff the municipality was able to ensure that the correct signage was placed accordingly, and the relevant road markings renewed. The engineering aspect is a shared responsibility, the roads infrastructure budget and expenditure has contributed towards ensuring that our roads are safe in terms of design and aesthetics.

Pillar 3: Safer Vehicles – the municipality runs a Grade A vehicle testing facility which is well equipped and adequately staffed. We have been able to maintain our status. Our Vehicle Testing Station is a conduit towards our contribution towards ensuring that vehicles on our roads are fit and roadworthy. The vehicle testing station boasts state of the art equipment which bodes well for the credibility of the testing process. Various programs that have sought to target RTQS (Road Transport Quality System) vehicles and ensure that these vehicles remain in a roadworthy condition at all material times. The public transport operators have been invited on a few occasions to participate in programs aimed at assisting them in ensuring that their vehicles are kept in good mechanical condition at all times.

Pillar 4: Safe Road Users – We continue to run a Grade A Driving License Testing Centre. Our Centre is well equipped with the necessary equipment and experienced staff members. Our aim to produce quality and knowledgeable drivers through implementing fair testing processes. Again, through our partnership with the Department of Transport we hope to revive a technologically advanced testing system using tablets for testing purposes. The benefits are in that we can minimize instances of fraud and corruption.
Our public awareness drives have further targeted pedestrians who are the most vulnerable group of road users and part of this was encouraging pedestrians to remain visible at night through donning bright clothing and avoiding jay-walking.

Pillar 5: Post-Crash Response – a vibrant team of Traffic Officers is always immediately available to respond to any motor vehicle incidents that may occur. Response times can be the difference between life and death and through simulation exercises we were able to determine where we needed to improve our response times.

Employees for 2023/24: Traffic Department					
Job Level	2023/2024	2024/2025			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	-	1	1	0	0%
4-6	17	16	16	0	0%
7-9	8	15	10	5	20%
10-18	12	15	13	2	13,33%
Total	37	47	40	7	14,89%

3.14. POLICE

The Community Safety deduces its mandate from Section 152 (d) of the Constitutional Act of the Republic of South Africa where it is prescribed that municipalities are to ensure a safe and healthy environment for its citizens. Further, the municipality has developed a Safety Plan which eloquently ventilates the roles that various stakeholders along other internal municipal divisions need to play in ensuring that the area of Greater Kokstad Municipality maintains relatively safety and secure. The number of guarded sites has increased significantly due to infrastructure development throughout the wards in Kokstad.

The municipality has further embarked on taking a proactive approach towards Crime Prevention, By Law Enforcement and Traffic Management & Enforcement.

By Laws

The municipality has a comprehensive set of By Laws which envisage to ensure that there is law and order within the municipality. As a statutory body, the municipality through it's vision 2047 seeks to create a safe and educated society and the enforcement of adopted By Laws will have a critical role to play towards achieving that goal. The approach has been to implement an institution wide modus operandi which seeks to ensure that all departments play a role in the implementation of By Laws. The approach has seen the training of Peace Officers being rolled out and By Law Enforcement weeks receiving greater attention. This approach has yielded positive results in ensuring that the greater public is aware of the various By Laws.

Traffic Management & Enforcement

Our law enforcement officers have stopped in excess of 24 000 vehicles throughout the financial year. The stopping of vehicles has ensured that an opportunity is created to ensure that vehicle fitness and driver fitness imperatives receive the necessary attention. We are further able to educate motorists on various matters pertaining to road safety.

We have continuously managed to reduce the number of fatalities within the Greater Kokstad Municipality through implementing what is referred to as goal directed law enforcement . The R617 route is an example of such intelligence driven operations. This route had become a death trap especially during the Easter & Festive periods which are synonymous with increased mobility which had led to a number of fatalities.

Through road awareness campaigns we continue to spread the gospel of ensuring voluntary compliance amongst road users.

Crime Prevention

The municipality has positioned itself as a convergence point where stakeholders come together to ensure that criminal elements are reduced. This has been evident through the platforms created by the municipality which seek to engage in casual factors and mitigating strategies around the prevention of crime. Furthermore, the notion of Crime Prevention through Environmental Design has been championed by the municipality through various programs that seek to ensure that streets are well lit to minimise opportunities for crime. Through the grass cutting program, we can eradicate areas that could be used to conceal criminals.

Positive strides have been made to enhance the visibility of law enforcement personnel, this is through the absorption of Law Enforcement officers, additional vehicles and Traffic wardens to augment crime prevention initiatives. We can now increase our time coverage and conduct additional foot patrols.

Employees for 2023/24: Traffic Department					
Job Level	**2023/2024**	**2024/2025**			
	No. of Employees	**No. of Posts**	**No. of Employees**	**No. of Vacancies**	**Vacancy rate (%)**
0-3	-	1	1	0	0%
4-6	17	16	16	0	0%
7-9	8	15	10	5	20%
10-18	12	15	13	2	13,33%
Total	37	47	40	7	14,89%

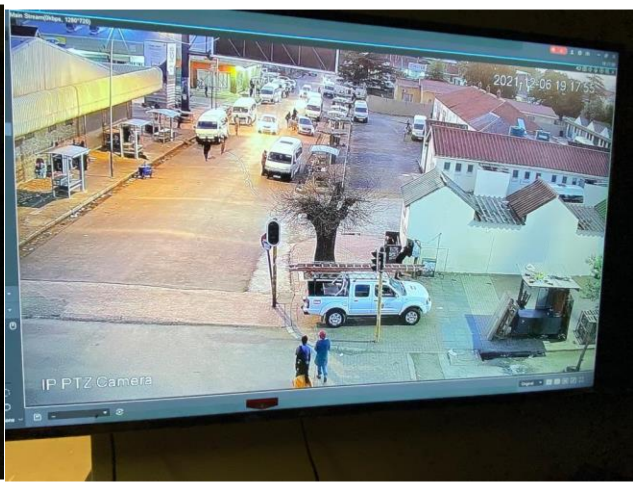
DETAILS	**2023/24**	**2024/25**
	ACTUAL	**ACTUAL**
TOTAL OPERATIONAL REVENUE	7 102 000	7 564 000
TOTAL CAPITAL BUDGET	0	297 390

LAW ENFORCEMENT INITIATIVES

Crime Prevention Drive

<u>AWARENESS CAMPAIGNS</u>

Law Enforcement Meets Technology



3.13. FIRE SERVICES AND DISASTER RISK MANAGEMENT

Section 43 of Disaster Management Act No. 57 of 2002 compels local municipalities to establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function for the municipality which forms part of the disaster management plan as approved by the relevant municipal disaster management center.

Section 50 of the Disaster Management Act require disaster management Centre to submit a report annually to the municipal council on-

a. its activities during the year,
b. the results of the Centre's monitoring of prevention and mitigation initiatives,
c. disasters that occurred during the year in the area of the municipality,
d. the classification, magnitude, and severity of these disasters,
e. the effect they had,
f. problems that were experienced, how they were addressed and recommendations the Centre wishes to make in this regard.

A Policy Framework for Disaster Risk Management mandates municipality to provide appropriate mechanisms to allow the application of cooperative governance to facilitate both intergovernmental and municipal interdepartmental relations as well as community participation for the purpose of disaster risk management. The framework comprises of four key performance areas (KPAs) and three supportive enablers. The KPAs and enablers are informed by specified objectives and as required by the Act, key performance indicators (KPIs) to guide and monitor progress.

1. KPA 1: Integrated institutional capacity for disaster risk management

The Disaster Management Act gives explicit priority to the application of the principle of co-operative governance for the purpose of disaster risk management and emphasizes the involvement of all stakeholders in strengthening the capabilities of national, provincial, and municipal organs of state to reduce the likelihood and severity of disasters.

1. *Intergovernmental Committee*

As our responsibility to establish effective institutional arrangements for the development and approval of cooperation and integration the Head of Disaster Management Centre is the Coordinator of Operation Sukuma Sakhe Local Task Team (LTT). This is a flagship programme that promote continuous interaction between government, private sector, and the community. The committee sit on monthly basis with Mayor as the champion, Councilors, management from municipality, Ward Committees, representatives from government departments, NPOs, NGOs, CBOs, and private companies.

2. *Municipal Disaster Management Centre (MDMC)*

During the 2024 - 25 Financial Year the Greater Kokstad Municipality was able to provide direction for the implementation of disaster risk management policy and legislation and the integration and coordination of municipal disaster risk management activities and priorities in order to ensure that national and provincial objectives are achieved. The Centre was able to mobilize municipal infrastructure and all other available resources to support local disaster risk management resources.

3. *Infrastructure, equipment and tools of MDMC*

Disaster management, fire and rescue services are undertaken from a Temporal Disaster Management Centre at No. 11 St Johns Street. Request for funding to establish a fully-fledged DMC had been made to the Provincial Disaster Management Centre as the municipality had already identified and fenced the areas designated for a Disaster Management Centre. On equipment and tools the municipality has the following;

- 03 x Fire Engines
- 2 x Utility van
- 1 x Fire Fighting Van
- Disaster relief material in the form of blankets, sponges, Box B relief material and Fire Fighting equipment
- Old set Jaws of Life

The municipality has budgeted for a Rescue Vehicle and Jaws of Life in 2023-24 Financial Year.

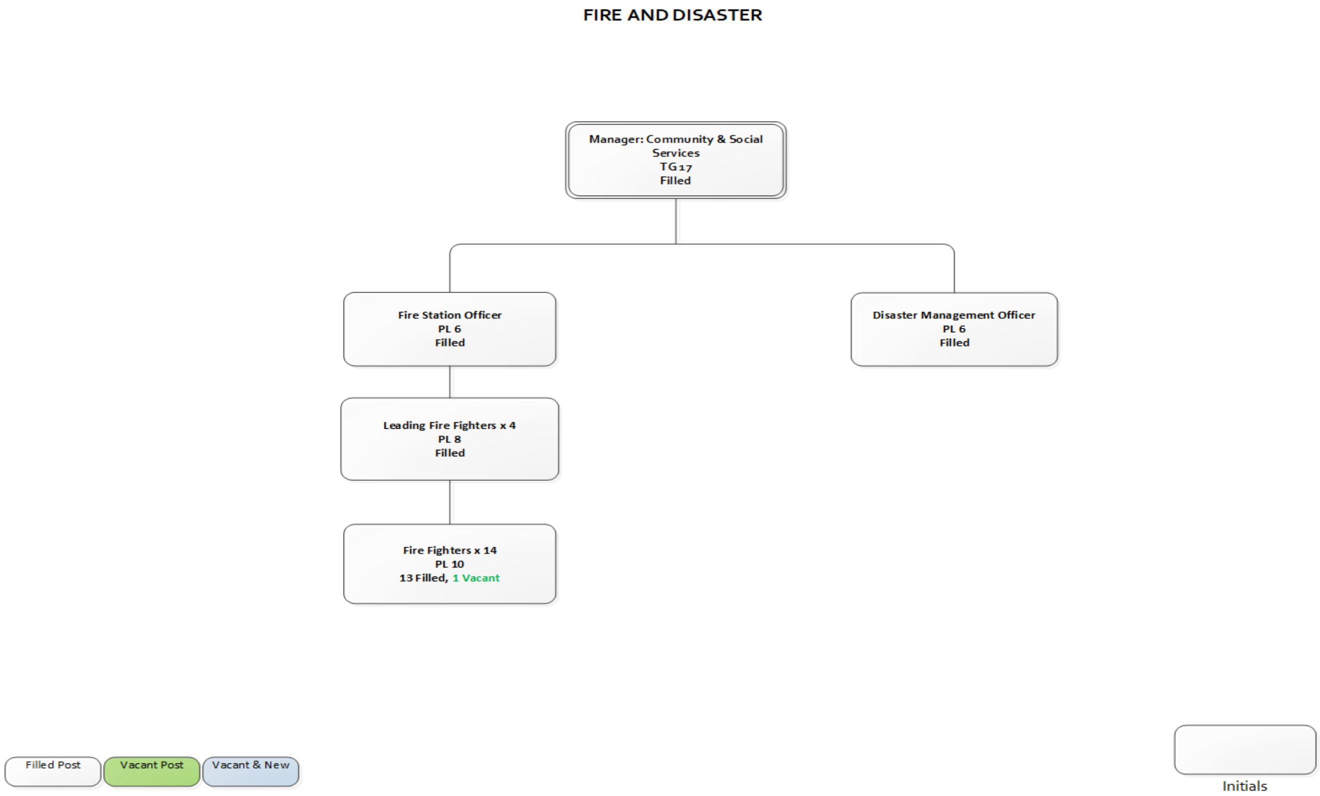
4. *Operational capacity of MDMC*

The Disaster Management Act No.57 of 2002 requires municipalities to establish functional Disaster Management Centre in their areas of jurisdiction. Greater Kokstad Municipality in compliance with the legal prescripts has established Disaster Management, Fire & Rescue Services Section within Community and Social Services Department. According to organogram the section is headed by sectional Manager: Community Services and Head of Disaster Management Centre.

The section is operating on four shifts system for the service to be available 24/7. The section has 18 qualified Fire Fighters, Fire Station Officer, and Disaster Management Officer who is often assisted by beneficiaries of EPWP doing learnership on Disaster Risk Management. The municipality is supplemented by a team of 26 Working on Fire Team brigades who assist in Wildfire and Urban wildfire interface.

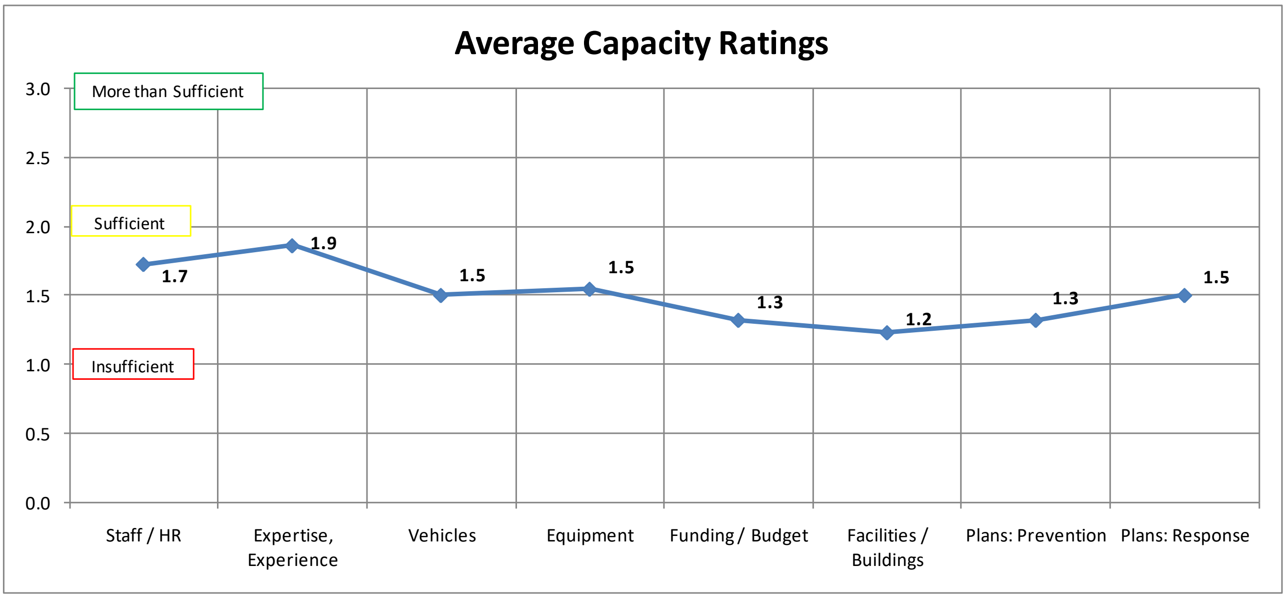
To be pro-actively and optimally perform all statutory responsibilities the municipality have established a satellite Fire Station at Franklin in order to cover the whole municipal area in terms of SANS 10090. However, the Satellite Station is not functioning due to the shortage of operational resources and personnel.

Organogram for the Disaster Management Centre



Employees for 2024/25: Fire Services					
Job Level	2023/24	2024/25			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Chief Fire Officer & Deputy	0	0	0	0	0%
Other Fire Officers	0	0	0	0	0%
0-3	1	1	1	0	0%
4-6	1	1	1	0	0%
7-9	5	5	5	0	0%
10-12	14	14	14	0	0%
13-15					
16-18					
19-20					
Total	21	21	21	0	0%

Disaster Risk Management Capacity Assessment



Based on the above results, it can be stated that:

- The average Capacity Rating achieved for the entire municipality were calculated to be 1.5. This value relates to a classification of between insufficient and enough resources.
- The resources rated as being in greatest need were Facilities/buildings, followed by Funding/Budget and Prevention/Risk Reduction Plans.
- The highest rated available resources included the level of expertise/experience as well as human resource. Even though these resources were rated the highest, they were still classified below the 'sufficient' level.

Legislative compliance for the Municipal Disaster Management Centre.

Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Advisory Forum (Section 51)		Disaster Management Centre (Section 43)		Head of Disaster Management Centre (Section 45)	
Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
May	No	Must	Yes	May	Yes	May	No	May	Yes

3.14.1.1. Municipal Disaster Management Advisory Forum

Greater Kokstad Municipality has launched Community Safety and Disaster Risk Management Advisory forum in July 2018 and seating on a quarterly basis or when need arise (when there is major incident which need formation Joint Operation Centre). The Advisory forum is fully functional as it sits once a quarter.

3.14.1.2. Municipal Disaster Risk Management Committees

There is an interdepartmental disaster risk management committee called Joint Operation Committee (JOC). The committee has South African Police Services as the lead agent with GKM Disaster Management being a coordinating agent. Other members of the committee include RTI, GKM Law Enforcement, HGDM, CPF, Department of Health, Department of Social Development and Private Security Companies.

3.14.1.3. Municipal Disaster Risk Management Planning

Planning for disasters and disaster risk management is a participative process involving a multitude of role players and stakeholders. During the financial year under review, we have clustered stakeholders into planning groups relevant to the various activities associated with disasters and disaster risk management. The following plans and contingency plans were in place and were implemented:

- Fire Prevention Bylaw has been promulgated and implemented.
- The municipality adopted Disaster Management Plan
- Disaster Management Volunteer Policy
- Winter season plan

- Summer season plan
- Disaster Management matters form part of Operation Sukuma Sakhe agenda items.

3.14.1.4. Community Participation

The community is at the coalface of disaster risk management. It is from the condition of risk that exist in communities that all other disaster risk management activities evolve, and communities are where all operational activities related to disaster risk management take place. On monthly basis we conducted awareness campaigns targeting schools and public gatherings where we created awareness about disaster risk management and the use of indigenous knowledge in management of risks.

3.14.1.5. Disaster Management, Fire and Rescue SWOT Analysis

Herewith are strengths, weaknesses, opportunities, and threats encountered by the Municipal Disaster Management Center during 2023-24 Financial Year.

Strengths	Weaknesses
• Responsive organisational structure to implement Disaster Management, Fire & Rescue mandate. • Budget to perform Disaster Management, Fire & Rescue mandate. • Trained disaster management, fire & rescue operational staff • Fire Engines and Firefighting equipment procured • Dedicated disaster management site	• Vacancy on critical posts (Chief Fire & Disaster Management Officer and Leading Fire Fighter for Franklin). • Limited budget • No formal disaster management Centre • Slow implementation of risk reduction programs • No Ecosystem-based Disaster Risk Reduction (EcoDRR) program in place, as a

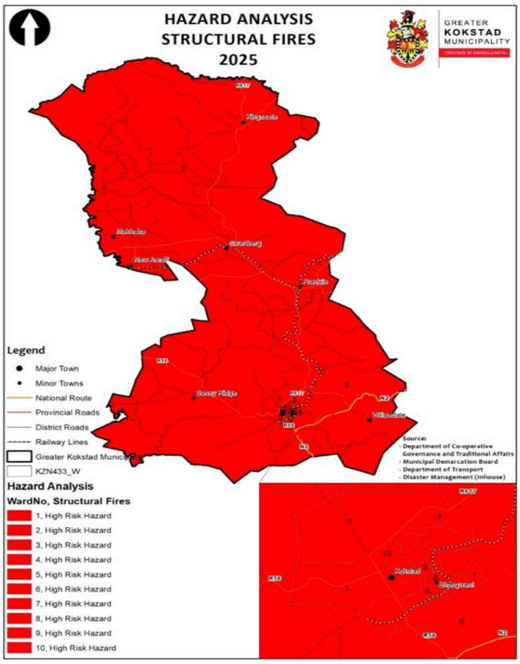
• Comprehensive integrated awareness campaigns • 24/7 Fire & Rescue shift system • Adopted bylaws and policies	means to minimize climate-related disasters.
Opportunities • Informed community – due to intergraded awareness campaigns • Development of town and housing projects reduce vulnerability. • Ecosystem-based Disaster Risk Reduction (EcoDRR) is partial promoted to minimize climate-related disasters and more can be done in this regard.	Threats • Climate change adaptation challenges i.e. late fire season which delay fire breaks program • Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards • Mushrooming of informal settlement which are exposed to fires and limited access by fire engines • Drug abuse

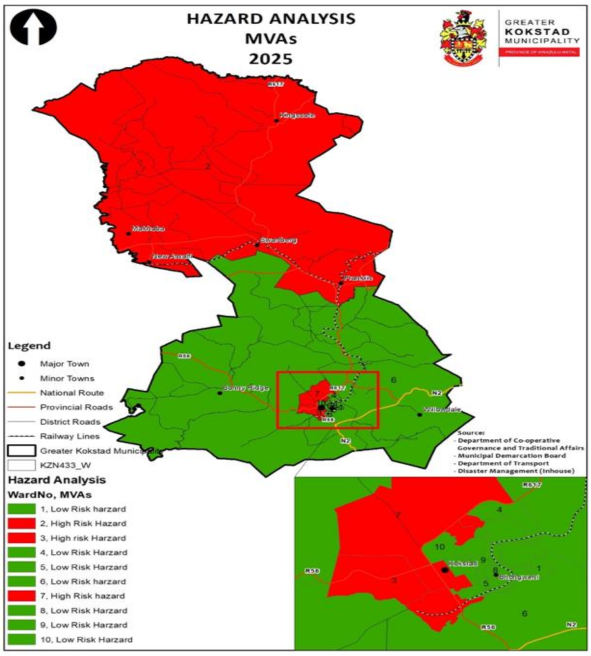
13.15.2. DISASTER RISK ASSESSMENT

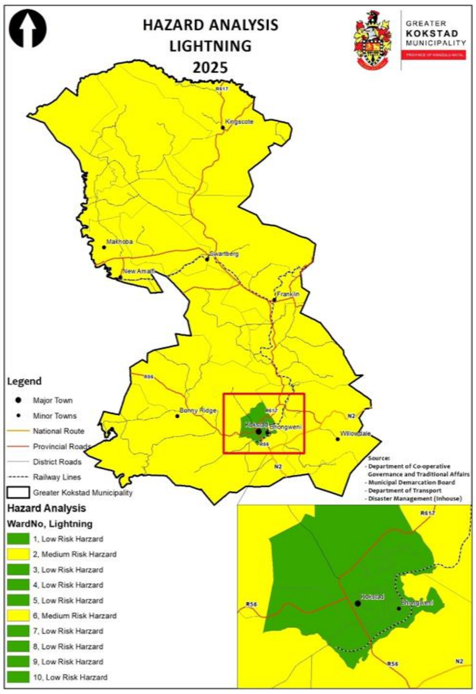
13.15.2.1. Disaster Risk Assessment and Risk Reduction Planning

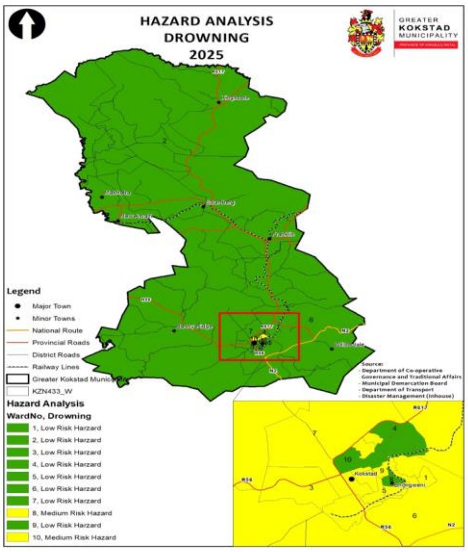
The Greater Kokstad Local Municipality, just like any other municipality in the province of KwaZulu-Natal is prone to several natural and human induced hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a household or community to a specific hazard. During the period under review, we examined the likelihood and outcomes of expected disaster events with related hazards and conditions of vulnerability that increases the chances of loss. We have used historical data from events that occurred from 2019 till June 2021 coupled with community-based assessment and analysis in line with guidelines set out in the National Disaster Management Framework of 2005. The data that was gathered was used to create hazard maps with assistance from GIS department within the municipality.

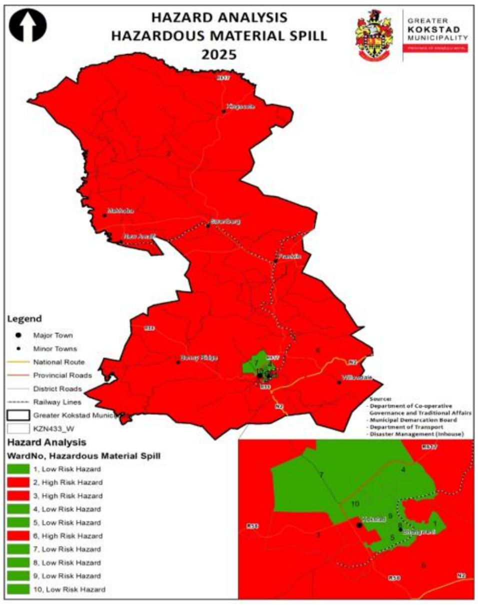
Herewith are the hazard maps generated for the period under review (2023-24 Financial Year:

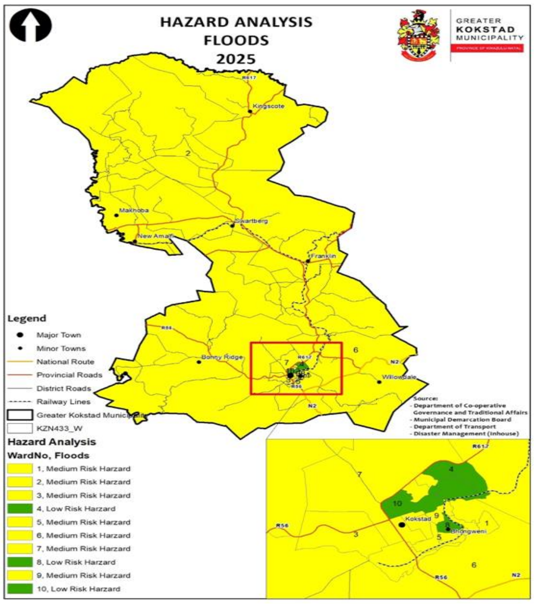

HAZARD ANALYSIS
STRUCTURAL FIRES
2025
GREATER
KOKSTAD
MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Munici
KZN433_W
Hazard Analysis
WardNo, Structural Fires
1, High Risk Hazard
2, High Risk Hazard
3, High Risk Hazard
4, High Risk Hazard
5, High Risk Hazard
6, High Risk Hazard
7, High Risk Hazard
8, High Risk Hazard
9, High Risk Hazard
10, High Risk Hazard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)

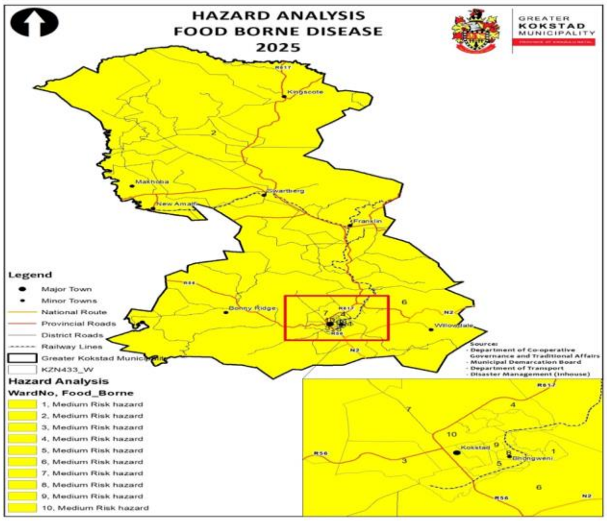

HAZARD ANALYSIS
MVAs
2025
GREATER
KOKSTAD
MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Munici
KZN433_W
Hazard Analysis
WardNo, MVAs
1, Low Risk harzard
2, High Risk Hazard
3, High risk Harzard
4, Low Risk Harzard
5, Low Risk Harzard
6, Low Risk harzard
7, High Risk hazard
8, Low Risk Harzard
9, Low Risk Harzard
10, Low Risk Harzard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)

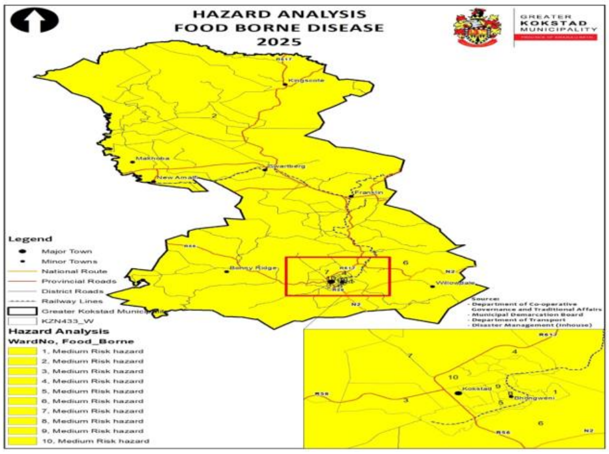

HAZARD ANALYSIS
LIGHTNING
2025
GREATER
KOKSTAD
MUNICIPALITY
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Ridge
Kokstad
Shayamoya
Willowdale
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
Hazard Analysis
WardNo, Lightning
1, Low Risk Harzard
2, Medium Risk Harzard
3, Low Risk Harzard
4, Low Risk Harzard
5, Low Risk Harzard
6, Medium Risk Harzard
7, Low Risk Harzard
8, Low Risk Harzard
9, Low Risk Harzard
10, Low Risk Harzard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)


HAZARD ANALYSIS
DROWNING
2025
GREATER
KOKSTAD
MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
KZN433_W
Hazard Analysis
WardNo, Drowning
1, Low Risk Harzard
2, Low Risk Harzard
3, Low Risk Harzard
4, Low Risk Harzard
5, Low Risk Harzard
6, Low Risk Harzard
7, Low Risk Harzard
8, Medium Risk Hazard
9, Low Risk Harzard
10, Medium Risk Hazard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)


HAZARD ANALYSIS
HAZARDOUS MATERIAL SPILL
2025
GREATER
KOKSTAD
MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
KZN433_W
Hazard Analysis
WardNo, Hazardous Material Spill
1, Low Risk Hazard
2, High Risk Hazard
3, High Risk Hazard
4, Low Risk Hazard
5, Low Risk Hazard
6, High Risk Hazard
7, Low Risk Hazard
8, Low Risk Hazard
9, Low Risk Hazard
10, Low Risk Hazard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)


HAZARD ANALYSIS
FLOODS
2025
GREATER
KOKSTAD
MUNICIPALITY
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Ridge
Willowdale
Kokstad
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
KZN433_W
Hazard Analysis
WardNo, Floods
1, Medium Risk Harzard
2, Medium Risk Harzard
3, Medium Risk Harzard
4, Low Risk Harzard
5, Medium Risk Harzard
6, Medium Risk Harzard
7, Medium Risk Harzard
8, Low Risk Harzard
9, Medium Risk Harzard
10, Low Risk Harzard
Source:
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Transport
- Disaster Management (Inhouse)





List of Priority Risks (Hazards)

The table below outlines the list of priority hazards that are affecting the municipal area. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously.

Greater Kokstad Local Municipality				
No.	**Prevalent Hazards and Threats**	**Risk**	**Likelihood**	**Impact**
		High Priority	**Annual Recurrence Interval (ARI)**	
1	**Structural Fires**		**ARI 10 (100%)**	**Major Risk**
2	**Veld Fires**		**ARI 10 (100%)**	**Major Risk**
3	**Snow Strong winds**		**ARI 10 (100%)**	**Major Risk**

4	**MVAs**		**ARI 10 (100%)**	**Major Risk**
5	**Drought**		**ARI 10 (100%)**	**Moderate Risk**
6	**Floods (River, urban, dam failure)**		**ARI 10 (50%)**	**Moderate Risk**
7	**Heavy rainfall**		**ARI 5 (50%)**	**Moderate Risk**
8	**Mist**		**ARI 5 (50%)**	**Moderate Risk**
9	**Animal diseases**		**ARI 5 (50%)**	**Moderate Risk**
10	**Lightning**	**Low Priority**	**ARI 5 (50%)**	**Moderate Risk**

13.15.3. KPA 3: DISASTER RISK REDUCTION FOR GKM

The municipality is mandated to ensure all disaster risk management stakeholders develop and implement integrated disaster risk management plans and risk reduction programmes in accordance with approved frameworks. On disaster risk reduction, Greater Kokstad Municipality gives attention to the planning for and integration of the core disaster risk reduction principles of prevention and mitigation into ongoing programmes and initiatives.

13.15.3.1. Disaster Risk Management Plans

During the period under review, we have identified key role players in disaster risk management that should prepare disaster risk management plans and incorporate their plans with the plan of the municipality. A Level 1 Disaster Risk Management Plan was developed with focus on establishing foundation institutional arrangements for disaster risk management, putting in place contingency plans for responding to known priority threats as identified in the initial stage of disaster risk assessment. We identified key governmental stakeholders (DSD, Dept of Health, DCS, Dept of Home Affairs, SAPS, Child Welfere) and embarked on a process to develop capabilities to generate Level 2 Disaster Management Plan for 2023-24 Financial Year.

13.15.3.2. Strategic integrating role of disaster management Centres

During the period under review, we have convened bilateral meetings between Harry Gwala District Municipality Disaster Management Centre, Alfred Nzo District Municipality Disaster Management Centre and Greater Kokstad Municipality Disaster Management Centre. In our engagements we agreed on strengthening working relations. The Memorandum of Understanding was developed, presented, and now awaiting to be presented to Council in all three Municipality.

13.15.3.3. Risk reduction initiatives conducted during the period under review

The following are the risk reduction activities undertaken by Greater Kokstad Municipality with intentions to prevent, mitigate and prepare for disasters.

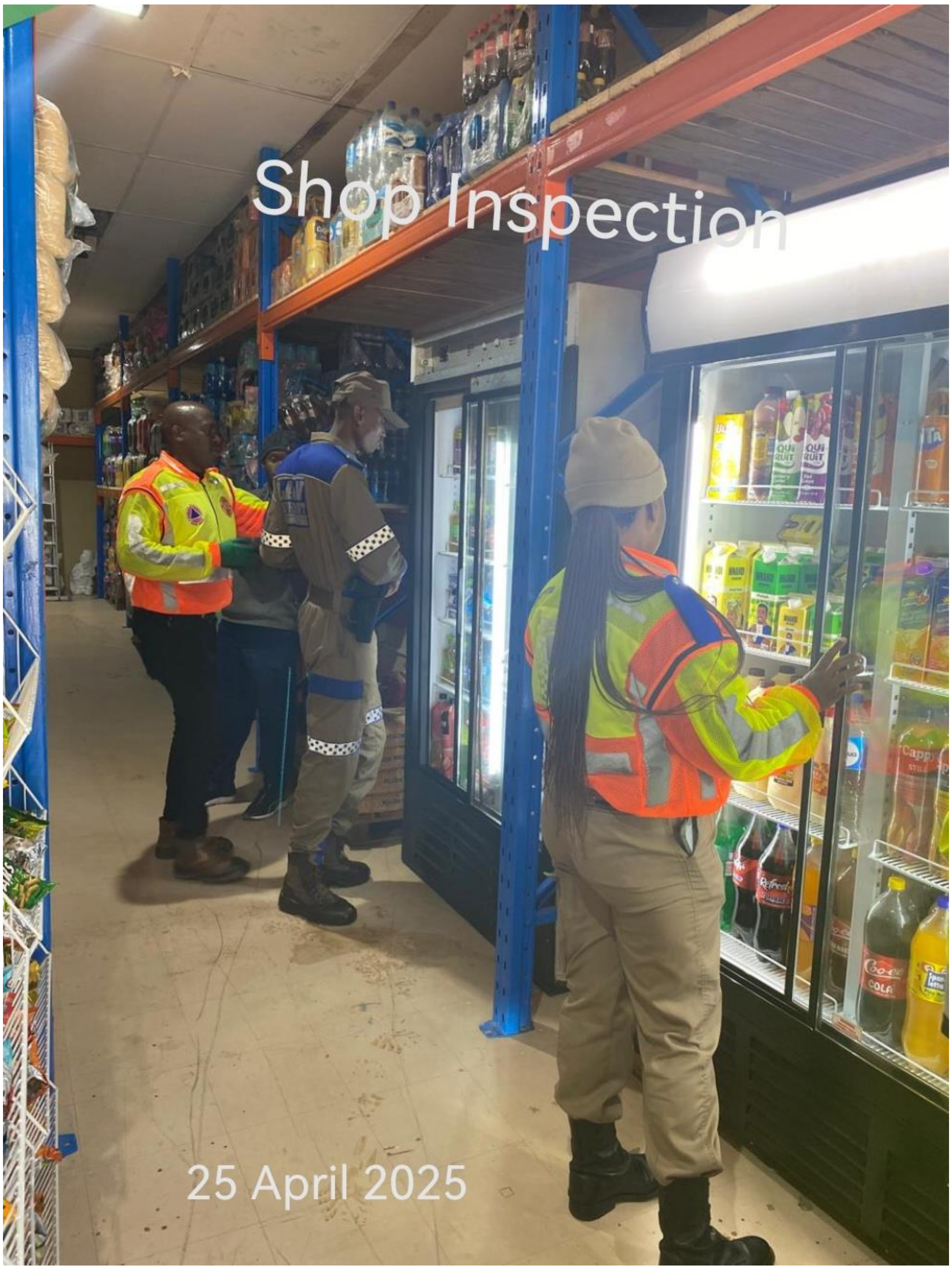
PREVENTION INITIATIVES

DESCRIPTION	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Fire breaks program	03	00	00	00	00	00	00	00	00	00	00	04	07
Fire Patrols	19	23	13	14	18	13	16	15	18	15	19	20	203
Awareness campaigns	01	02	13	01	03	11	04	00	01	01	02	03	42

DISASTER RISK REDUCTION PROGRAMS

The pic below shows a Fire belt conducted to reduce fire disaster risks

The pic shows shop inspection to check expired food to prevent food illnesses



<u>The pic below shows an awareness and fire drill conducted to reduce the fire risks</u>

13.15.4. KPA 4-RESPONSE & RECOVERY

There is no disaster that was declared by the council, but the municipality has responded to a few incidences as per the following Disaster Management, Fire & Rescue Services activities.

<u>The pic below shows a response by fire in one of the households</u>

Relief Material Issued

The pic below shows one of the households that hit by strong at Wasbeck in ward 2

The pic below shows fire fighters perfoming an extriction in Motor vehicle Accident that was on R56 road

The pic below shows a snow fall that hit Kokstad

The R56 ,R617 and N2 road were closed due to snow fall.

The picture above depicts an awareness and public education campaign presented at Sukuma Sakhe in ward 10.

13.15.5. Budget for Disaster Management, Fire and Rescue

Financial Performance for 2024/25: Fire Services					
Details	**2023/24**	**2024/25**			
	Actual	**Original Budget**	**Adjustment Budget**	**Actual**	**Variance to Budget (%)**
Total Operational Revenue	1 235 000	1 339 000	1 414 000	1 210 000	86%
Expenditure:	10 179 090	9 689 233	9 589 233	9 579 856.75	99%
Employees	9 882 870	9 489 233	9 489 233	9489 233	100%
Repairs & Maintenance	88 028	200 000	100 000	90 623.75	91%
Total Operational Expenditure	10 179 090	9 689 233	9 589 233	9 579 856.75	99%

3.16. OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCE AND OTHER)

The municipality has reviewed disaster Management, Disaster Management Volunteer Policy. Disaster Management Advisory Forum has been launched. The rest of the information is articulated under fire information.

COMPONENT F: SPORT AND RECREATION

3.17. SPORT AND RECREATION

Greater Kokstad Municipality in working relationship with Department of Sport and Recreation, District Sport Confederation, Greater Kokstad Local Sport Confederation and Federations are trying to maintain the sport through this Covid-19 pandemic by organising online games, yet the challenge is data to the participants.

Greater Kokstad Municipality has zero budget in unit of sport, arts and culture to assist community, meaning no activities to develop sport in our community. Our stakeholders (departments and Confed) assist by organizing events to keep community active, and municipality assist with facilities transport and doing administration requesting the stakeholders to assist local federations with equipment.

Level of community members living a healthy lifestyle is growing through the help of municipality interms of using facilities to train. The whole district use Greater Kokstad as place to play leagues eg. Netball, Soccer, Volley ball and Indigeniuos Games Federation.

Employees for 2024/25: Sports & Recreation					
Job Level	2023/24	2024/25			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
4-6	0	0	0	0	0
Total	0	0	0	0	0

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.18. FINANCE

All our financial policies were reviewed for the 2024/2025 financial year. The municipality initiated a data cleansing exercise of the billing information as one of the initiatives to ensure an improved revenue collection and also to curb abuse of the Indigent subsidy. The proportion of account value billed is calculated by taking the total value of the year's revenues collected against the bills raised in the year by the year's billed revenues.

Employees for 2024/25: Finance Services				
Job Level	2024/25			
	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	1	0	1	100%
4-6	16	15	1	6%
7-9	3	3	0	0%
10-12	13	12	1	7,69%
Total	33	30	3	9%

Financial Performance for 2024/25: Finance Services				
Details	2023/24	2024/25		
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	501 554 000	503 601 000	543 721 000	511 943 000
Expenditure:				
Employees	154 380 000	165 152 000	175 616 000	175 616 000
Repairs & Maintenance	22 806 000	21 261 000	17 751 000	17 751 000
General expenses	155 587 000			
Bulk Purchases	151 164 000	150 000 000	178 710 000	178 710 000
Total Operational Expenditure	483 937 000	135 773 000	133 793 000	372 077 000
Net Operational Expenditure	17 617 000	31 415 000	37 850 000	-10 949 000

3.19. HUMAN RESOURCES SERVICES

The Human Resource Section supports the Municipality's six Departments. Working collaboratively with the Municipality's Council, Management Team and Employees, the Section coordinates the following:

KEY PERFORMANCE AREA 1: WORKFORCE PLANNING

Workforce planning is a core process of human resources management which is linked to business processes aimed at ensuring that human capital is in place to deliver short and long-term objectives.

KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION

The recruitment and selection process are primarily aimed at procuring staff with the necessary competencies, thus enabling the organization to deliver on its strategic and operational priorities. The municipality, after having had a moratorium placed on recruitment, engaged in a recruitment drive in the 18/19 financial year. This allowed it to fill its executive management posts as well as other posts in the post establishment.

KEY PERFORMANCE AREA 3: EDUCATION, TRAINING AND DEVELOPMENT OF STAFF

Education Training and Development in the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and Councillors so that they can deliver and exceed organizational requirements in line with the Organizational Strategy / Integrated Development Plan and legislative prescripts. In order to support this initiative, bursaries have been made available to staff for them to undertake further education and training. The leave policy also affords them the time to complete their qualifications.

Skill development also plays a crucial component of development of employees. To this end the Workplace Skills Plan (WSP) is the blueprint for skills development of employees. The Municipality provides a budget for employees to obtain critical skills and makes use of the mandatory grant as well as discretionary grants to ensure skills attainment for better service delivery.

KEY PERFORMANCE AREA 4: EMPLOYMENT EQUITY & DIVERSITY MANAGEMENT

As an employer designated in terms of the Employment Equity Act (Act 55 of 1998), the Greater Kokstad Municipality is under legal obligation, in terms of Section 20(1) of the Act, to draft an Employment Equity Plan, for a period between 1 and 5 years to address underrepresentation in employment. In this financial year the EE Plan was reviewed and approved by Council.

KEY PERFORMANCE AREA 5: OCCUPATIONAL HEALTH AND SAFETY

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents. This has been lacking in the municipality because of, amongst others, lack of expertise. An Occupational Health and Safety Officer was appointed, and great strides have been made in addressing OHS issues at a strategic as well as operational levels.

KEY PERFORMANCE AREA 6: LABOUR RELATIONS

Labour relations relates to the management of employer/employee relations, negotiating collective agreements/bargaining for better conditions of service, managing the grievance procedure, managing discipline, representing the Municipality during arbitration, educating management and employees on labour relations and keeping up to date on pertinent labour laws.

KEY PERFORMANCE AREA 7: EMPLOYEE WELLNESS

Employee wellness is based on the premise that “People who are well work well”. In this context, employee wellness entails all the strategies, action plans and methods used to promote physical, emotional and mental health of employees. A Wellness Officer was appointed, and the Wellness Centre is functioning. Employees are assisted and given skills to deal with life problems, social and work issues. Where required, they are referred to specialist for further assistance.

KEY PERFORMANCE AREA 8: PERSONNEL ADMINISTRATION

Personnel Administration relates to the administration of all employee contracts, benefits and conditions of service, leave administration, as well as all administration and procedures incidental to human resources information system, inclusive of employee appointments and terminations. All these services allow for employees and Councillors to receive correct salaries and benefits at the end of every month. This has been achieved in this financial year.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES

Human Resources policies and procedures provide guidelines on employer-employee relationships which impart acceptable norms of behaviour and create a conducive working environment. Policies are reviewed every financial year in order to identify gaps and to decide on new policies. The process was undertaken for all policies with them being reviewed and adopted by Council on 27 June 2024.

Below is a table that illustrates the GKM staff compliment:

Employees for 2024/25					
Job Level	2023 2024	2024/2025			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-6	88	101	90	11	10,89%
7-12	144	161	147	14	8,70%
13-16	37	40	38	2	5%
17-18	97	121	114	7	5,79%
Total	366	423	389	34	8,04%

Besides the payment of salaries, HR has invested in the internship programme with the budget having been made available for the recruitment of 5 interns per department.

The supply of protective clothing to employees also plays a crucial role in the effective supply of services. The municipality supplies protective clothing on an annual basis and this year was no different. A budget is allocation for this activity.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

ICT has become the cornerstone of every organization, including the Municipality. This financial year meant that ICT had to focus on the implementation of effective projects after rising from a preceding financial year of firefighting. The projects were mainly related to ICT infrastructure and systems, such as the network infrastructure and the server environment. Investment in the infrastructure has yielded results as the internal network and systems are more stable thus enhancing communication, connectivity, and integration within the organization. ICT is currently implementing a cybersecurity project which aims to protect the organization's information and services from viruses, phishing and malware amongst other knows cyber security threats.

Employees for 2024/25: ICT Services					
Job Level	2023/2024	2024/2025			
	No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
0-3	0	0	0	0	0%
4-6	3	3	3	0	0%
7-9	2	2	2	0	0%
Total	5	5	5	0	0%

Financial Performance for 2024/25: ICT Services				
Details	2024/25			
	Original Budget	Adjustment Budget	Actual	Variance to Budget (%)
Total Operational Revenue				
Expenditure:				
Employees	3 555 589	3 555 589	3 555 589	100%
Repairs & Maintenance	217 355	217 355	217 355	100%
Other	3 513 056	5 283 056	5 283 056	100%
Net Operational Expenditure	7 266 000	9 056 000	9 056 000	100%

Two major capital projects which were budgeted for were the upgrading of the ICT infrastructure servers as well as the general upgrade of the ICT network infrastructure. The adjustment/budget was spent. The Municipality moved from using Telkom/BCX to Vodacom services for a full SDWAN solution. We have increased bandwidth to the Main office, Council Chambers and the Worksyard to accommodate the Moth Club. After the movement an improvement has been registered in the availability of the internet, quality of calls as well as the monthly expenditure for telephone costs.

The ICT Security Policy and ICT Governance Framework, ICT Master Plan / Strategy and ICT Infrastructure policies were reviewed. This exercise ensured, amongst others, the safety of municipal data and the proper use of infrastructure and ICT equipment. The Business Continuity Policy was also formulated thus ensuring continuity in service delivery in instances of disaster.

3.20. LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

3.20.1. LEGAL SERVICES

The Legal Services Unit is located within the Office of the Municipal Manager and is responsible for:

- Managing the provision of a comprehensive, efficient and effective legal services to the Municipality,
- Safeguarding Municipality's interests in all legally related matters and to ensure that all the Municipality's operations are conducted within the parameters of the law.
- Strengthening the capacity of the Municipality to fulfil its mandate as stipulated in terms of Sections 152 and 153 of the Constitution of South Africa, 1996 and other applicable legislations.

- Providing a supportive and advisory role to the Municipality in order to fulfill its objectives

However, other legal services are outsourced as and when required, due to capacitation challenges in terms of warm bodies, which is currently run by an intern. The following table depicts all the legal matters together with the instructed law firms that are dealt with by the Legal Services Unit for the Financial Year of 2024/2025 (covering the period July 2024 to June 2025).

No.	CASE	CASE NO.	APPOINTED ATTORNEY	STATUS QUO	LATEST AS OF	CONTACT DETAILS	COMMENTS
1.	T Mbombo	D 29/22 & CCT 111/24	ZSM Attorneys	Finalised		Richards@zsmattorneys.co.za 033 348 2397	The applicant's application to appeal the decision of the Labour court was dismissed with no order for costs. Considering this, the matter has been finalised.
2.	Mr Siyabonga Khoza	DC & 5408/24P	FW Ntombela	**Finalised subject to the recovery of costs.**	19 Jan 2024	gcinan@yahoo.com 0836157307	The matter was finalised with the employee having resigned. The only outstanding issue is that of legal costs. The Municipal attorneys are drafting the bill of costs.
3.	Nocawe Lizwe Sikhutshwa	KPD012317	SM Mbatha Inc Attorneys	**Pending**		Reception@smmbathainc.co.za 031 701 8015	The applicant's case was (dismissed), and the Ruling issued was in favour of the Municipality on 3rd January 2024., however, the applicant has filed a review application challenging

							the ruling in favour of the MunicipalityThe attorneys representing the Municipality, Mbatha Attorneys, have filed a notice of intention to oppose the review. The applicant was required to file her Supplementary Affidavit by 30 September 2024 but has failed to do so. As a result, the attorneys will compel her to submit a condonation application if she proceeds with filing the affidavit
4.	Qholo Projects (PTY) LTD		Mbatha Attorneys	**Pending**	In progress.	Reception@smmbathainc.co.za 031 701 8015	The action was instituted in July 2023. The Plaintiff's claim is based on an alleged breach of contract, arising from the Municipality's failure to honour the terms of the agreement by not effecting payment in

							the amount of R150,000.00. The action is being defended. The trial commenced on 15 May 2025, during which the Plaintiff closed its case. The matter was thereafter adjourned and is scheduled to resume on 20 and 21 August 2025. Notably, this will be the third adjournment, none of which were due to the fault of either party. The first adjournment resulted from court unavailability, the second due to a water outage at the court premises, and the most recent occurred due to an administrative error in the court diary. The matter is now at an advanced stage, with

							the Defendant (the Municipality) intending to bring an application for absolution from the instance on the basis that the Plaintiff failed to present a prima *facie* case to sustain its claim.
5.	Lwanik Group	543/23	Mbatha Attorneys	**Pending**	In progres s.	Reception@smmbathainc .co.za 031 701 8015	The claim was instituted in July 2023. The Plaintiff is claiming damages suffered due to the alleged unilateral and premature termination of the contract by the Municipality. The action is being defended and is at a pre-trail stage.

6.	HIGHPANA // INGCWETI PROJECTS CC & OTHERS	16159/2023P	Mbatha Attorneys	**Pending**	In progress	Reception@smmbathainc.co.za 031 701 8015	The Attorneys were instructed by EDSP on an urgent basis in Nov/Dec 2023, to defend the matter, after the municipality was served. This invoice is the first invoice received with the progress report on 11 December 2023. The partie shave been attempting settlement of the matter. However the Plaintiff is represented by the state attorneys, and it has been difficult to establish who has been assigned the matter. To this end, the file of this matter has been suspended pending further action from either parties.
7.	SHEENA HELEN RALSTON vs GKM	MAT121946 885836	Venns Attorneys	**Pending**	In progress	hiresen@venns.co.za 031 303 7577	The applicant is claiming from the municipality an amount of R117,000.00 due to pothole damages incurred in the past. The municipality tried to claim form insurance,

							but in vain, hence the decision to defend. Date for seating still pending.
8.	Magreth Aloyse Shayo	10/2024	Venns Attorneys	**Pending** *(Defended Revenue cases)*	12 Aug 2024	hiresen@venns.co.za 031 303 7577	The matter was initiated in July 2024. it emanates from Revenue Collection by Revco *(Debt Collector)*. The attorneys instructed for the Municipality are Venns Attorneys. The claim amount is the sum of R154, 722.87 plus interest @ 7% from date of demand. The matter is defended and currently at the pre-trial stage. However, the Defendant has been uncooperative in convening a pre-trial conference. Consequently, an application to compel has been initiated and is set down for a hearing on 20 August 2025.
9.	Dreamworld Investme	650/2023	Venns Attorneys	**Pending** *(Defended*	12 Aug 2024	hiresen@venns.co.za 031 303 7577	This is one of the defended cases emanates from Revenue

	nts Inc 561			*Revenue cases)*			Collection by Revco *(Debt Collector)*. Venns Attorneys has been instructed or mandated to attend to this service for the Municipality, with effect from 29 July 2024. Venns Attorneys have served and filed Notice of Appointment at Greater Kokstad Magistrate District Court on 12 Aug 2024.
10.	Yellow Pepper Fast Food		Mhlanga Attorneys	Pending		admin@mhlangainc.co.za 031 305 7537	In this matter,the Pre-Trial conference was partly heard and parties are to exchange responses addressing the queries raised during the pre-trial conference.
11.	Uyabonwa Security Services	4102/19P	Mhlanga Attorneys	Pending		admin@mhlangainc.co.za 031 305 7537	An urgent interdict application was instituted by the Applicant, seeking to Interdict the Municipality from proceeding with its decision to ward the

							Security Management: Low Risk Bid. The matter was partially heard in July 2019 with Mhlanga Attorneys representing the Municipality. Following various requests for an update, we have been advised that the matter has been finalized, with the only remaining issue being the recovery of costs. However, the file of this matter has been uplifted from the attorneys considering the that they are not on the current panel. The matter to be re-alocated to the attorneys on the panel to recover the costs.
12.	OJ Peters		Mhlanga Attorneys	Pending		admin@mhlangainc.co.za 031 305 7537	The matter was instituted, and Mhlanga attorneys represent the Municipality. After various

							follow ups to the attorneys, we have been advised that the file remains unprogressive and has been closed by the attorneys. A further enquiry is being undertaken to establish if there are any costs recoverable by the Municipality in this matter.
13.	Torgos		Mathew Francis Attorneys	Pending		nadia@mfilaw.co.za 033 940 8326	The file of the matter has been closed considering the advice from the legal representative to the effect that the matter remains Un progressive and due to staff turn over all the parties that had knowledge of the matter have since left the municipality.
14.	N Kraai		Mathew Francis Attorneys	Pending		nadia@mfilaw.co.za 033 940 8326	The matter was before Court in December 2024 for the review application to overturn the decision to re-instate Ms. Krai.

							Currently awaiting Court Decision.
15.	Zuko Mani		Mathew Francis Attorneys	Pending		nadia@mfilaw.co.za 033 940 8326	The Municipality successfully opposed this application. However, the prospects of recovering costs from Mr Mani are slim, given that he had been arrested on other charges. Subsequently, the attorneys advised that they had archived their file and are having difficulty locating it. To this end, it is recommended that the file of this matter been closed.
16.	N Ndevu		Mathew Francis Attorneys	Pending		nadia@mfilaw.co.za 033 940 8326	Action proceedings were instituted against Ms Ndevu; however, the Summons were never served because she could not be located. Considering the nonservice, the attorneys have advised that the claim has prescribed. In

							this regard, the attorneys have been instructed to consider other ways for interrupting prescription. To interrupt prescription, the attorneys forwarded an acknowledgment of debt to Ms. Ndevu; however, she failed to sign the document. In light of this, the Municipality instructed the attorneys to proceed with finalising the criminal statement. During the process of identifying a person with the requisite knowledge to depose to the statement, it was brought to the division's attention that criminal charges had already been lodged with the SAPS under case number CAS 220/05/. Pending criminal

							charges, the division /proposes that the file of this matter is closed.

3.20.2. RISK MANAGEMENT

Risk Management and Procurement are crucial aspects at Greater Kokstad Municipality to ensure an effective, efficient and transparent system of risk management and financial management.

3.20.3. PROCUREMENT SERVICES

Section 110 of the MFMA provides that municipality must act in accordance with the supply chain management policy when –procuring goods or services; disposing of goods no longer needed selecting contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or(d) in the case of a municipality, selecting external mechanisms referred to in section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in section 83 of that Act.

The Council of the Municipality has approved the procurement plan which is in line with the SDBIP. The procurement plan was implemented during the 2019/2020 Financial Year however, there have been some delays which a result of Appeals and Objections was, Bids being re-advertised as result bids not meeting the bidding requirements. In fast-tracking service delivery and minimise the timeframe to acquire the services of different professions. A panel of Service Providers was successfully established in the fields of Civil Engineering Consultants, Electrical Engineering Consultants, Planning Consultants and Lawyers. Since the establishment of these panels, its has improved the procurement turnaround time.

The members of Bid Committee who were appointed at the start of the FY were trained twice in the year to ensure that members are aware of their duties with the assistance of Provincial Treasury and this trend is to continue with the newly appointed members to undergo training annually. A strong relationship has been established with Provincial Treasury who has continuously provided support and advice on SCM related matters include a periodic review of all SCM process.

To ensure that SCM plays a role in SMME development in collaboration with LED unit conducted Local SMME Training and identified challenges especially in the bidding process which was an attempt to increase their participation in the competitive bidding sphere because these Local SMME are dominant in the quotations sphere but have poor participation in bidding sphere. Local SMME have also been invited to enlist on the municipal database to that they can take advantages of the 30% compulsory subcontracting passed by Council on projects that are 5 Million and above. The has been numerous engagements with Local SMME to ensure their participation in the SCM process.

Challenges encountered during the course of the year includes amongst others.

a) A poor understanding of the procurement process by bidders in general but more especially the Assessment of Functionality where we identified numerous bidders who fail this critical step in the SCM process

COMPONENT H: ORGANISATIONAL PERFORMANCE SCORECARD (ANNUAL PERFORMANCE REPORT)

ORGANISATIONALPERFORMANCE ANALYSIS- GKM - 2024/2025 FY					
		2023/2024		2024/2025	
Key		%	No of Targets	%	No of Targets
Number of Targets for the year		**68**			
	Achieved	91%	**62**	93%	**66**
	Not Achieved	9%	**6**	7%	**5**
Total Number of KPIs		**100%%**	**68**	**100%**	**71**

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
Budget and Treasury Office																					
Budget and Reporting																					
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support, Improve Municipal Financial and Administrative capability	6.1. To develop a financially viable municipality based on sound financial management.	2025/2026 Final Budget submitted to Council for approval by Date	Council resolution and approved final budget	Final Budget submitted and approved by the council on the 16 May 2024	Submit 2025/26 Final budget to Council for approval by 31 May 2025		Submit 2025/26 Final budget to Council for approval by 31 May 2025	2025/26 Final budget submitted to the council for approval on the 29 May 2025.	N/A	N/A	N/A	Date	Institutional	D 03	Budget and Treasury Office (Budget and Reporting)	D03. Final 2025/26 Budget	0	0	0	Final Budget submitted and approved by the council on the 16 May 2024
Revenue Management																					
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support, Improve Municipal Financial and Administrative capability	6.1. To develop a financially viable municipality based on sound financial management.	Date by which the Reviewed Revenue enhancement strategy is submitted to Council for approval	Council Resolution and Reviewed Revenue Enhancement Strategy	Revenue enhancement strategy was reviewed and adopted by council on 27 June 2024	Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2025		Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2025	Revenue Enhancement Strategy has been reviewed and approved by council on the 26 June 2025	N/A	N/A	N/A	Number/Date	Institutional	D 09	Budget and Treasury Office (Revenue Management)	D09. Revenue Enhancement Strategy	0	0	0	Revenue enhancement strategy was reviewed and adopted by council on 27 June 2024

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Percentage of households provided with free monthly basic services by date	Report from CIGICELL system	35% households of the total number of prepaid households registered on Cigicell System provided with free monthly basic services by 30 June 2024	35% households of the total number of prepaid meter households registered on cigicell system provided with free monthly basic services by 30 June 2025		35% households of the total number of prepaid meter households registered on cigicell system provided with free monthly basic services by 30 June 2025	38% households of the total number of prepaid meter households registered on cigicell system provided with free monthly basic services by 30 June 2025	3%	Indigent appeals processed in favor of the appellants	Successful appeals have been included on the indigent register	Percentage/Date	Institutional	B01	Budget and Treasury Office (Revenue Management)	B01. Free Monthly Basic Services	27,738,720.00	25,288,656.00	17,812,452.46	35% households of the total number of prepaid households registered on Cigicell System provided with free monthly basic services by 30 June 2024
Supply Chain Management																					
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support, Improve Municipal Financial and Administrative capability	6.1. To develop a financially viable municipality based on sound financial management.	Date by which the 2025/26 Procurement Plan is submitted to MM for approval	Signed Approved Procurement Plan	Procurement plan was submitted and approved by MM on 28 June 2024	2025/2026 Procurement Plan submitted to MM for approval by 30 June 2025		2025/2026 Procurement Plan submitted to MM for approval by 30 June 2025	2025/2026 Procurement Plan submitted to MM for approval by 30 June 2025	N/A	N/A	N/A	Number/date	Institutional	D 10	Budget and Treasury Office (Supply Chain Management)	D10. 2025/2026 Procurement Plan	0	0	0	Procurement plan was submitted and approved by MM on 28 June 2024
Community and Social Services																					
Community Services																					
NKPA6: CROSS CUTTING INTERVENTIONS	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	2025/2026 IWMP submitted to Council for approval by date	Approved IWMP & Council Resolution	2024/2025 IWMP was submitted for Council approval on the16 May 2024	Submit 2025/2026 IWMP to Council for approval by 31 May 2025		Submit 2025/2026 IWMP to Council for approval by 31 May 2025	submitted IWMP for approval to council by 29 May 2025.	N/A	N/A	N/A	Date	Institutional	F03	Community and Social Services (Community Services)	F03. Integrated Waste Management Plan Review (IWMP)	300,000.00	300,000.00	245,749.00	2024/2025 IWMP was submitted for Council approval on the16 May 2024

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA6: CROSS CUTTING INTERVENTIONS	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	Reviewed 2025/2026 Disaster Management Plan submitted to Council for approval by date	Copy of the approved Disaster Management Plan & Council Resolution	Disaster management plan was submitted on the 16th of May 2024 for Council Approval	Submit Reviewed Disaster Management Plan for 2025/2026 to Council for approval by 31 May 2025		Submit Reviewed Disaster Management Plan for 2025/2026 to Council for approval by 31 May 2025	Terms of reference were presented to Bid Specification Committee, Bid Evaluation&n bsp; and Bid adjudication committee. The tender had to be readvertised due to bidders being non responsive.&n bsp; The tender was awarded on 20 June 2025	The target was not achieved due to bidders being non-responsive and the tender had to be readvertised.	Bidders were non-responsive and the tender had to be readvertised.	Submit reviewed Disaster Management plan for 2025/2026 to council for approval by 30 September 2025.	Date	Institutional	F02	Community and Social Services (Community Services)	F02. Disaster Management Plan	699,996.00	699,996.00	0	Disaster management plan was submitted on the 16th of May 2024 for Council Approval
NKPA6: CROSS CUTTING INTERVENTIONS	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	Disaster Management Sector Plan submitted to Council for approval by date	Copy of disaster management Sector Plan & council resolution	New	Submit Disaster Management Sector Plan to Council for approval by 31 May 2025		Submit Disaster Management Sector Plan to Council for approval by 31 May 2025	Submitted Disaster Management Sector Plan to Council for approval by 29 May 2025	N/A	N/A	N/A	Date	Institutional	F01	Community and Social Services (Community Services)	F01. Disaster Management Sector Plan	0	0	0	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Climate Change Strategy submitted to council for adoption by Date	Council Resolution and adopted climate change strategy	New	Climate Change Strategy submitted to council for adoption by 31 May 2025		Climate Change Strategy submitted to council for adoption by 31 May 2025	Terms of reference were presented to Bid Specification Committee, Bid Evaluation and Bid adjudication committee. The tender had to be readvertised due to bidders being non responsive	The target was not achieved due to bidders being non-responsive and the tender had to be readvertized.	Intension to award was issued on the 29 May 2025 and an objection was lodged on the 10th of Junen 2025.	Climate change strategy to be submitted to council for adoption by 31 December 2025	Date	All Wards	F05	Community and Social Services (Community Services)	F05. Climate change strategy	500,004.00	500,004.00	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Extension of guard house to Shayamoya a cemetery admin block by date	Practical Completion certificate	Designs and amended layout plan for Shayamoya a cemetery Development were approved on the 28 June 2024	Extension of guard house to Shayamoya a cemetery admin block by 30 June 2025		Extension of guard house to Shayamoya a cemetery admin block by 30 June 2025	Terms of reference presented to bid specifications, bid evaluation and bid adjudication committee, the tender was readvertised due to bidders being non responsive.	The target was not achieved due to bidders being non-responsive and the tender had to be readvertised.	The tender was re-advertised due to bidders being non-responsive.	Service provider to be appointed by 30 September 2025.	Date	Ward 6	B19	Community and Social Services (Community Services)	B19. Cemetery Development	750,000.00	750,000.00	65,000.00	Designs and amended layout plan for Shayamoya a cemetery Development were approved on the 28 June 2024
Law Enforcement																					
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and	Number of firearms (3 rifles, 3 shot guns and 4 pistols) procured by date	Invoice and licenses	New	10 firearms (3 rifles, 3 shot guns and 4 pistols) procured by 30 June 2025		10 firearms (3 rifles, 3 shot guns and 4 pistols) procured by 30 June 2025	10 FIREARMS (3 rifles, 3 shot guns and 4 pistols) WERE PROCURED ON 11 JUNE 2025	NA	NA	NA	Number/Date	Institutional	B21	Community and Social Services (Law Enforcement)	B21. Firearms	261,996.00	223,417.00	223,217.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
CUTTING INTERVENTIONS		infrastructure																			
Waste Management																					
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of Households with access to solid waste refuse removal on a weekly basis	Quarterly Reports and Signed Rooster	8752 households were provided with refuse removal on a weekly basis by June 2024	8892 households with access to solid waste refuse removal on a weekly basis by 30 June 2025		8892 households with access to solid waste refuse removal on a weekly basis by 30 June 2025	8892 households with access to solid waste refuse removal on a weekly basis by 30 June 2025	N/A	N/A	N/A	Number/Date	All Wards	B18	Community and Social Services (Waste Management)	B18. Domestic waste collection or removal	0	0	0	8752 households were provided with refuse removal on a weekly basis by June 2024
Corporate Services																					
Administration																					

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of CSD Policies (Overtime Policy, Bereavement, Training and Development Policy, Inclement Weather Policy, Substance Abuse Policy, Termination of service policy, Employee Relocation Policy, Fleet Management Policy, Political Officers' vehicles Policy, Fleet Management Procedure Manual, Complaints and queries management Policy, POPIA Policy, Lap top usage Policy, Cell phone usage Policy, ICT Governance Framework) Developed, Reviewed and	Schedule of reviewed policies & Council Resolution	New	15 CSD Policies (Overtime Policy, Bereavement, Training and Development Policy, Inclement Weather Policy, Substance Abuse Policy, Termination of service policy, Employee Relocation Policy, Fleet Management Policy, Political Officers' vehicles Policy, Fleet Management Procedure Manual, Complaints and queries management Policy, POPIA Policy, Lap top usage Policy, Cell phone usage Policy, ICT Governance Framework) Developed, Reviewed		15 CSD Policies (Overtime Policy, Bereavement, Training and Development Policy, Inclement Weather Policy, Substance Abuse Policy, Termination of service policy, Employee Relocation Policy, Fleet Management Policy, Political Officers' vehicles Policy, Fleet Management Procedure Manual, Complaints and queries management Policy, POPIA Policy, Lap top usage Policy, Cell phone usage Policy, ICT Governance Framework) Developed, Reviewed	19 CSD Policies (Overtime Policy, Bereavement, Training and Development Policy, Inclement Weather Policy, Substance Abuse Policy, Termination of service policy, Employee Relocation Policy, Fleet Management Policy, Political Officers' vehicles Policy, Fleet Management Procedure Manual, Complaints and queries management Policy, POPIA Policy, Lap top usage Policy, Cell phone usage Policy, ICT Governance Framework) were Developed, Reviewed and submitted to council for approval on 26 June 202	One policy was developed and a need to review three more was identified after the plan was developed and approved	One new policy was developed by HR and three more policies were reviewed after the target was set.	None	Date	Institutional	E04	Corporate Services (Administration)	E04. Corporate Services Department Policies	0	0	0	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
			submitted to council for approval by date			and submitted to council for approval by 30 June 2025		and submitted to council for approval by 30 June 2025													

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of CSD Standard Operating Procedures (Training and Development, IOD, Occupational Health and Safety, Employee Wellness, IPMS, Payroll / HRIS, Leave, Employment, Labour Relations Disciplinary SOP, Shift workers, Litigations Management, Records Management, Laptop usage) submitted to council for approval by date	Schedule of developed Standard Operating Procedures & Council Resolution	New	13 CSD Standard Operating Procedures (Training and Development, IOD, Occupational Health and Safety, Employee Wellness, IPMS, Payroll / HRIS, Leave, Employment, Labour Relations Disciplinary SOP, Shift workers, Litigations Management, Records Management, Laptop usage) submitted to council for approval by 30 June 2025		13 CSD Standard Operating Procedures (Training and Development, IOD, Occupational Health and Safety, Employee Wellness, IPMS, Payroll / HRIS, Leave, Employment, Labour Relations Disciplinary SOP, Shift workers, Litigations Management, Records Management, Laptop usage) submitted to council for approval by 30 June 2025	19 CSD Standard Operating Procedures (Training and Development, IOD, Occupational Health and Safety, Employee Wellness, IPMS, Payroll / HRIS, Leave, Employment, Labour Relations Disciplinary SOP, Shift workers, Litigations Management, Records Management, Laptop usage) submitted to council for approval on 26 June 2025	Six more Standard Operating Procedures were developed	Administration and ICT developed more Standard Operating Procedures that what was planned.	None	Date	Institutional	E07	Corporate Services (Administration)	E07. CSD Standard Operation Procedures	0	0	0	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Number of vehicles and 5 ton truck procured and delivered by date	Invoice and Delivery Note	1 motor vehicle for traffic was procured and delivered on 18 December 2023	Procurement and delivery of 03 vehicles and one (01) 5 ton truck by 30 June 2025		Procurement and delivery of 03 vehicles and one (01) 5 ton truck by 30 June 2025	Three vehicles were procured and delivered on 13 September 2024 and 04 November 2024 and one 5 ton truck was procured and delivered on 30 June 2025	None	None	N/A	Number / Date	Institutional	A 06	Corporate Services (Administration)	A06. Municipal Motor Vehicles	2,000,000.00	2,000,000.00	1,903,875.00	1 motor vehicle for traffic was procured and delivered on 18 December 2023
Human Resources Management																					
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Number of reviewed Organizational Structure submitted to Council for approval by date	Organizational Structure, Council Resolution	Organisational structure for the year 2024/2025 & beyond reviewed and adopted by Council on 16 May 2024.	1 reviewed Organizational Structure submitted to Council for approval by 30 June 2025		1 reviewed Organizational Structure submitted to Council for approval by 30 June 2025	1 x Organisational Structure for 2025/2026 adopted by Council on 26 June 2025	N/A	N/A	N/A	Number	Institutional	A 02	Corporate Services (Human Resource Management)	A02. Organizational Structure	0	0	0	Organisational structure for the year 2024/2025 & beyond reviewed and adopted by Council on 16 May 2024.

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Number of WSP submitted to LGSETA by 30 April 2025	Proof of Submission date (Screenshot)	Submitted 2024/25 WSP to LGSETA on 26 April 2024.	1 WSP submitted to LGSETA by 30 April 2025		1 WSP submitted to LGSETA by 30 April 2025	1 x WSP submitted to LGSETA on 16 April 2025	N/a	N/A	N/A	Number/Date	Institutional	A 03	Corporate Services (Human Resource Management)	A03. 2025/2026 Workplace Skills Plan (WSP)	0	0	0	Submitted 2024/25 WSP to LGSETA on 26 April 2024.
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Number of performance reviews for Section 56 Managers (Mid-term 2024/2025 & Annual Performance 2023/2024) conducted by date	Schedule of review & attendance register	New	Conduct 2 Performance Reviews for Section 56 Managers (Mid-term 2024/2025 & Annual Performance 2023/2024) by 30 June 2025		Conduct 2 Performance Reviews for Section 56 Managers (Mid-term 2024/2025 & Annual Performance 2023/2024) by 30 June 2025	1 x Annual and 1 x mid term reviews conducted on 30 April 2025	N/A	N/A	N/a	Number/Date	Institutional	A 05	Corporate Services (Human Resource Management)	A05. Performance Reviews	0	0	0	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Number of performance reviews for Non Section 56 Managers (Mid-term 2024/2025 & Annual Performance 203/2024) conducted by date	Schedule of review & attendance register	New	Conduct 2 Performance Reviews for Non Section 56 Managers (Mid-term 2024/2025 & Annual Performance 2023/2024) by 30 June 2025		Conduct 2 Performance Reviews for Non Section 56 Managers (Mid-term 2024/2025 & Annual Performance 2023/2024) by 30 June 2025	2 x performance reviews for Non Section 56 Managers (Mid Term and Annual were conducted by 30 June 2025	N/A	N/A	N/A	Number/Date	Institutional	A 05	Corporate Services (Human Resource Management)	A05. Performance Reviews	0	0	0	New
ICT																					

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT, NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Implement a differential approach to Municipal Financing, planning and support	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Date by which ICT penetration testing performed	Appointment letter & penetration report	New	ICT Penetration Testing performed by 30 June 2025		ICT Penetration Testing performed by 30 June 2025	Phase 2 . (Remediation) . 1. Develop Project Roadmap. 2. Envision Workshop. 3. Address Issues from Assessment report. 4. Fix directory Service & ensure readiness for Microsoft Entra ID Integration. 5. MFA Workshop. 6. Envision & Scope - Technical Specification. Phase was completed on 07 June 2025	Phase 1 of the project took longer as the roadmap had to be adopted. Waited for Microsoft license approvals.	The service provider was appointed in January 2025 and talks to start the project only began in February 2025. A roadmap needed to be developed and approved for the project to start. Project is now in it's 3 phase out 5.	The penetration test will be done on stage 5 of the project by 30 November 2025.	Number / Date	Institutional	A 07	Corporate Services (ICT)	A07. ICT Cyber security solution	1,300,788.00	1,300,788.00	1,270,392.00	New
Economic Development and Spatial Planning																					
Human Settlements and Spatial Planning																					
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Date by which the Tenant Management is finalized	Beneficiary list of approved beneficiaries	New	Finalise Tenant Management List by 30 June 2025		Finalise Tenant Management List by 30 June 2025	Tenant Management List was finalised on 5 December 2024	NA	NA	NA	Number/Date	Ward 3	B22	Economic Development and Spatial Planning (Human Settlements and Spatial Planning)	B22. CRU Housing Project	20,000,004.00	0	12,175,668.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA6: CROSS CUTTING INTERVENTIONS	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	Reviewed 2025/2026 SDF submitted to Council for approval by date	Approved Reviewed SDF & Council Resolution	New	Submit Reviewed SDF for 2025/2026 to Council for approval by 31 May 2025		Submit Reviewed SDF for 2025/2026 to Council for approval by 31 May 2025	Reviewed SDF for 2025/2026 was submitted to Council for approval on 29 May 2025	NA	NA	NA	Date	Institutional	F04	Economic Development and Spatial Planning (Human Settlements and Spatial Planning)	F04. Spatial Development Framework (SDF)	0	0	0	New
IDP/OPMS																					
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	2025/26 Final IDP submitted to Council for approval by date	2025/26 Final IDP & Council Resolution	2024/25 Final IDP was submitted to Council for approval on 16 May 2024	Submit 2025/26 Final IDP to Council for approval by 31 May 2025		Submit 2025/26 Final IDP to Council for approval by 31 May 2025	2025/26 Final IDP was submitted to Council for approval on 29 May 2025	NA	NA	NA	Date	Institutional	E13	Economic Development and Spatial Planning (IDP/OPMS)	E13. 2025/2026 Final IDP	0	0	0	2024/25 Final IDP was submitted to Council for approval on 16 May 2024

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of EDSP Policies (EPWP Phase 5, Business Licensing & Registration, Informal Economy, OPMS) Developed, Reviewed and submitted to council for approval by date	Schedule of reviewed policies & Council Resolution	New	4 EDSP Policies (EPWP Phase 5, Business Licensing & Registration, Informal Economy, OPMS), Developed, Reviewed and submitted to Council for approval by 30 June 2025		4 EDSP Policies (EPWP Phase 5, Business Licensing & Registration, Informal Economy, OPMS), Developed, Reviewed and submitted to Council for approval by 30 June 2025	9 (EPWP Phase 5, Business Licensing & Registration, Informal Economy, OPMS, Land Invasion Policy, SMME enterprise and business development policy, Investment attraction business retention and expansion policy, Prevention of Land Invasion Policy and Military Veterans Support Policy) on 26 June 2025	NA	NA	NA	Date	Institutional	E05	Economic Development and Spatial Planning (IDP/OPMS)	E05. Economic Development and Spatial Planning Department (EDSP) Policies	0	0	0	New
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of EDSP Standard Operating Procedures (Land Invasion, OPMS) submitted to council for approval by date	Schedule of developed Standard Operating Procedures & Council Resolution	New	2 EDSP Standard Operating Procedures (Land Invasion, OPMS) submitted to council for approval by 30 June 2025		2 EDSP Standard Operating Procedures (Land Invasion, OPMS) submitted to council for approval by 30 June 2025	2 EDSP Standard Operating Procedures (Land Invasion, OPMS) were submitted to council for approval on 26 June 2025	NA	NA	NA	Date	Institutional	E08	Economic Development and Spatial Planning (IDP/OPMS)	E08. EDSP Standard Operating Procedures	0	0	0	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
Local Economic Development																					
NKPA3: LOCAL ECONOMIC DEVELOPMENT	Implementation of community works programme and supported cooperatives, Promotion of social and economic development	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Number of work opportunities created through municipality's local economic development initiatives (implementation of EPWP Phase 5 Principles) by date	Report from DPWI EPWP RS	443 Work Opportunities created through the Municipality's Local Economic Development (EPWP) BY the 30th of April 2024	300 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2025		300 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2025	460 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2025	n/a	n/a	n/a	Date/Number	All Wards	C03	Economic Development and Spatial Planning (Local Economic Development)	C03. EPWP Revenue Met-Grant	4,217,820.00	6,197,052.00	1,530,228.00	443 Work Opportunities created through the Municipality's Local Economic Development (EPWP) BY the 30th of April 2024
NKPA3: LOCAL ECONOMIC DEVELOPMENT	Implementation of community works programme and supported cooperatives, Promotion of social and economic development	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Date by which Local Growth and Development Strategy is submitted to Council for adoption	Final Local Growth and Development Strategy, Council resolution	Final Reviewed Local Growth and Development Strategy was submitted and adopted by Council on the 16th of May 2024	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2025		Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2025	submitted Final Reviewed Local Growth and Development Strategy to Council for adoption by 29 May 2025	n/a	n/a	n/a	Date	Institutional	C01	Economic Development and Spatial Planning (Local Economic Development)	C01. Reviewed Final Local Growth and Development Strategy	0	0	0	Final Reviewed Local Growth and Development Strategy was submitted and adopted by Council on the 16th of May 2024
Infrastructure and Technical Services																					
Electrical Services																					
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of 500 KVA (Kokstad CRU) mini substations supplied and delivered by date	Delivery Note	New	1 X 500 KVA (Kokstad CRU) mini substation supplied and delivered by 30 June 2025		1 X 500 KVA (Kokstad CRU) mini substation supplied and delivered by 30 June 2025	1 X 500 KVA (Kokstad CRU) mini substation was supplied and delivered on 23 May 2025	N/A	N/A	N/A	Number/date	Ward 3	B07	Infrastructure and Technical Services (Electrical Services)	B07. Mini Substation	0	1,100,000.00	1,092,780.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of 100 KVA (Shayamoya, Bhongweni Bricksub & Vodacom Beacon) and 200KVA (Heathmans, Shayamoya, Borrowdale Farm & Area 5&6) transformers supplied and delivered by date	Delivery Note	New	3 X 100 KVA (Shayamoya, Bhongweni Bricksub & Vodacom Beacon) and 4 X 200KVA (Heathmans, Shayamoya, Borrowdale Farm & Area 5&6) transformers supplied and delivered by 30 June 2025		3 X 100 KVA (Shayamoya, Bhongweni Bricksub & Vodacom Beacon) and 4 X 200KVA (Heathmans, Shayamoya, Borrowdale Farm & Area 5&6) transformers supplied and delivered by 30 June 2025	3 X 100 KVA (Shayamoya, Bhongweni Bricksub & Vodacom Beacon) and 4 X 200KVA (Heathmans, Shayamoya, Borrowdale Farm & Area 5&6) transformers were supplied and delivered on 23 May 2025	N/A	N/A	N/A	Number/Date	Ward 3, 4, 6 & 9	B06	Infrastructure and Technical Services (Electrical Services)	B06. New Transformers	0	1,400,000.00	1,011,000.00	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of informal settlements (Marikana 46, Egoli 14, Bhambayi 15, Chocolate City1 & Chocolate City2 26) electrified by date	Beneficiary list	New	Electrification of 101 Informal Settlements (Marikana 46, Egoli 14, Bhambayi 15, Chocolate City1 & Chocolate City2 26) by 30 June 2025		Electrification of 101 Informal Settlements (Marikana 46, Egoli 14, Bhambayi 15, Chocolate City1 & Chocolate City2 26) by 30 June 2025	101 informal settlements were electrified (Marikana 46, Egoli 14, Bhambayi 15, Chocolate City1 & Chocolate City2 26) by 30 June 2025.	N/A	N/A	N/A	Number/Date	Ward 1, 9 and 10	B02	Infrastructure and Technical Services (Electrical Services)	B02. Electrification of Informal settlement and Farmhouse	2,000,004.00	2,550,004.00	2,230,173.60	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of ITS Standard Operating Procedures (Electrical Services, Civil Engineering) submitted to council for approval by date	Schedule of developed Standard Operating Procedures & Council Resolution	New	2 ITS Standard Operating Procedures (Electrical Services, Civil Engineering) submitted to council for approval by 30 June 2025		2 ITS Standard Operating Procedures (Electrical Services, Civil Engineering) submitted to council for approval by 30 June 2025	2 ITS Standard Operating Procedures (Electrical Services, Civil Engineering) submitted to council for approval on 26 June 2025.	N/A	N/A	N/A	Date	Institutional	E09	Infrastructure and Technical Services (Electrical Services)	E09. ITS Standard Operating Procedures	0	0	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Installation of outdoor electrical equipment at Singisi substation by date	Signed Progress reports	New	Installation of outdoor electrical equipment at Singisi substation by 30 June 2025		Installation of outdoor electrical equipment at Singisi substation by 30 June 2025	All Outdoor HV yard equipment, 11KV Cable Support Post Insulators, 11KV Voltage Transformers , 132KV Current Transformers and 132KV Breakers were delivered and installed by 30 June 2025	N/A	N/A	N/A	Number/Date	Ward 3	B05	Infrastructure and Technical Services (Electrical Services)	B05. Singisi Bulk Infrastructure	14,620,000.00	14,619,996.00	16,268,693.00	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of Oil Dam constructed at Singisi substation by date	Singisi Substation Signed Progress reports & Eskom compliance report	New	Constructed 1 Oil Dam at Singisi substation by 30 June 2025		Constructed 1 Oil Dam at Singisi substation by 30 June 2025	Construction of 1 Oil Dam at Singisi substation completed by 30 June 2025	N/A	N/A	N/A	Number/Date	Ward 3	B05	Infrastructure and Technical Services (Electrical Services)	B05. Singisi Bulk Infrastructure	14,619,996.00	18,709,000.00	16,268,693.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of ITS Policies (Road Infrastructure Development Policy, Asset Maintenance Policy, Reduction in appointment & use of consultants Policy, Small Scale Embedded Generation Policy, Project Management Policy) Developed, Reviewed and submitted to council for approval by date	Schedule of reviewed policies & Council Resolution	New	5 ITS Policies (Road Infrastructure Development Policy, Asset Maintenance Policy, Reduction in appointment & use of consultants Policy, Small Scale Embedded Generation Policy, Project Management Policy) Developed, Reviewed and submitted to council for approval by 30 June 2025.		5 ITS Policies (Road Infrastructure Development Policy, Asset Maintenance Policy, Reduction in appointment & use of consultants Policy, Small Scale Embedded Generation Policy, Project Management Policy) Developed, Reviewed and submitted to council for approval by 30 June 2025.	5 ITS Policies (Road Infrastructure Development Policy, Asset Maintenance Policy, Reduction in appointment & use of consultants Policy, Small Scale Embedded Generation Policy, Project Management Policy) Developed, Reviewed and submitted to council for approval on 26 June 2025.	N/A	N/A	N/A	Date	Institutional	E06	Infrastructure and Technical Services (Electrical Services)	E06. Infrastructure & Technical Services (ITS) Department Policies	0	0	0	New
PMU and Civil Engineering																					

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of KMs of CBD Roads Phase 4 (Wylde, Brownlee, Coulter, Barclay & Barker) rehabilitated by date.	Signed progress reports & Practical completion certificate	Site Establishment for the Rehabilitation of Kokstad CBD Roads (Wylde Road, Coulter Road, Barclay Street and Barker street) Phase 4 was completed by 30 June 2024.	Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Brownlee, Coulter, Barclay & Barker) by 30 June 2025		Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Brownlee, Coulter, Barclay & Barker) by 30 June 2025	Rehabilitation of 1.5km of CBD Roads Phase 4 (Wylde, Coulter, Brownlee, Barclay & Barker) as at 28th of February 2025	None	None	None	km/Date	Ward 3	B10	Infrastructure and Technical Services (PMU and Civil Engineering)	B10. Rehabilitation of CBD roads Phase 4	6,000,000.00	7,109,675.00	6,164,514.00	Site Establishment for the Rehabilitation of Kokstad CBD Roads (Wylde Road, Coulter Road, Barclay Street and Barker street) Phase 4 was completed by 30 June 2024.
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of lifeguard tower installed by date	Signed Progress Report and Completion Certificate	New	1 lifeguard tower installed by 30 June 2025		1 lifeguard tower installed by 30 June 2025	1 lifeguard tower installed as at 22 May 2025	Defects identified on the lifeguard tower.	Defects identified on the lifeguard tower.	Target to be achieved by the 31st of July 2025.	Number/Date	7	B16	Infrastructure and Technical Services (PMU and Civil Engineering)	B16. Jim Payne Sports Complex Phase 2	0	0	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of LED outdoor lighting installed by date	Signed Progress Report and Completion Certificate	New	4 LED outdoor lighting installed by 30 June 2025		4 LED outdoor lighting installed by 30 June 2025	4 LED outdoor lighting installed as at 22 May 2025	None	None	None	Number/Date	7	B16	Infrastructure and Technical Services (PMU and Civil Engineering)	B16. Jim Payne Sports Complex Phase 2	0	870,000.00	719,862.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	KMs of Horseshoe Roads upgraded and widened by date	Practical completion certificate	Installation of 1.3km Stormwater pipe was completed by 30 June 2024	Upgrading and Widening of 1,3km of Horseshoe Road by 30 June 2025		Upgrading and Widening of 1,3km of Horseshoe Road by 30 June 2025	Upgrading and Widening of 1.3km of Horseshoe Road has been completed on the 29th of November 2024	None	None	None	km/Date	Ward 1 and 9	B11	Infrastructure and Technical Services (PMU and Civil Engineering)	B11. Upgrade /Widening of horseshoe road	9,250,764.00	8,943,853.00	10,349,640.00	Installation of 1.3km Stormwater pipe was completed by 30 June 2024
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of 5 tier grandstands installed by date	Signed Progress Report and Completion Certificate	New	2 x 5 tier grandstands installed by 30 June 2025		2 x 5 tier grandstands installed by 30 June 2025	2 x 5 tier grandstands installed as at 22 May 2025	None	None	None	Number/Date	7	B16	Infrastructure and Technical Services (PMU and Civil Engineering)	B16. Jim Payne Sports Complex Phase 2	0	0	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	KMs of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) upgraded from gravel to surfaced road by date	Practical completion certificate	New	Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025		Upgrading of 1,8km of Horseshoe Roads (Road 1, Road 2, Road 3, Road 4, Road 6) by 30 June 2025	Upgrading of 1.8km of Horseshoe roads (Road 1. Road 2, Road 3, Road 4 and Road 6) has been completed on the 20th of March 2025	None	None	None	km/Date	Ward 1	B12	Infrastructure and Technical Services (PMU and Civil Engineering)	B12. Upgrading of horseshoe road phase 2	10,035,985.00	14,504,360.00	13,147,476.00	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Complete Design of the Rehabilitation of Murray Street by date	Design report	New	Complete Design of the Rehabilitation of Murray Street by 30 June 2025		Complete Design of the Rehabilitation of Murray Street by 30 June 2025	Completed Designs of the Rehabilitation of Murray Street as at 15 December 2024	None	None	None	km/Date	Ward 10	B13	Infrastructure and Technical Services (PMU and Civil Engineering)	B13. Rehabilitation of Murray street	507,036.00	440,794.00	440,793.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
INTERVENTIONS																					
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of starter blocks and swimming pool ladder installed by date	Signed Progress Report and Completion Certificate	New	9 starter blocks and 2 swimming pool ladder installed by 30 June 2025		9 starter blocks and 2 swimming pool ladder installed by 30 June 2025	9 starter blocks and 2 swimming pool ladder installed as at 22 May 2025	None	None	None	Number/Date	7	B16	Infrastructure and Technical Services (PMU and Civil Engineering)	B16. Jim Payne Sports Complex Phase 2	0	0	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Square meters (m2) of paving for parking of Jim Payne entrance from gravel to paving blocks by date	Signed Progress Report and Completion Certificate	New	1052m2 of paving for parking of Jim Payne entrance from gravel to paving blocks by 30 June 2025		1052m2 of paving for parking of Jim Payne entrance from gravel to paving blocks by 30 June 2025	1052m2 of paving for parking of Jim Payne entrance from gravel to paving blocks has been installed as at 22 May 2025	None	None	None	Number/Date	7	B16	Infrastructure and Technical Services (PMU and Civil Engineering)	B16. Jim Payne Sports Complex Phase 2	0	0	0	New
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT, NKPA6: CROSS CUTTING INTERVENTIONS	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Complete Design of Shayamoya Roads Phase 4 A by date	Design report	New	Complete Design of Shayamoya Roads Phase 4 A by 30 June 2025		Complete Design of Shayamoya Roads Phase 4 A by 30 June 2025	Completed Design of Shayamoya Roads Phase 4A by 12th December 2024	None	None	None	km	Ward 10	B14	Infrastructure and Technical Services (PMU and Civil Engineering)	B14. Rehabilitation of Shayamoya phase 4 A	500,000.00	434,385.00	434,385.00	New

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
Communications																					
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Date by which the 2025/2026 Communication Strategy is submitted to council for adoption	2025/2026 Communication Strategy & Council Resolution	2024/2025 Communication Strategy Submitted to Council for adoption on 27 June 2024.	Submit 2025/2026 Communication Strategy to Council for adoption by 30 June 2025		Submit 2025/2026 Communication Strategy to Council for adoption by 30 June 2025	2025/2026 Communication Strategy was submitted to Council for adoption on 26 June 2025	NA	NA	NA	Date	Institutional	E17	Office of the Municipal Manager (Communications)	E17. Communication Strategy	300,000.00	0	0	2024/2025 Communication Strategy Submitted to Council for adoption on 27 June 2024.
Internal Audit and Risk Management																					
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Number of reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Management Committee for noting by date	Quarterly Reports, Risk Manco Agenda and Minutes	4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Manangement Committee for noting by 30 June 2024	4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Management Committee for noting by 30 June 2025		4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Management Committee for noting by 30 June 2025	4 Reports on the implementation of the Anti-Fraud and corruption Strategy were submitted to the Risk Management Committee for noting by 30 June 2025	N/A	N/A	N/A	Date	Institutional	E12	Office of the Municipal Manager (Internal Audit and Risk Management)	E12. Anti-Fraud and Corruption Strategy	60,000.00	60,000.00	45,000.00	4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Manangement Committee for noting by 30 June 2024
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Date by which the Organizational Risk assessment is conducted	Strategic Risk Assessment Report & Minutes	Conducted Organizational Risk assessment on the 18th June 2024	Conduct Organizational Risk assessment by 30 June 2025		Conduct Organizational Risk assessment by 30 June 2025	Conducted Organizational Risk assessment on the 06 and 07 May 2025and Presented in the Risk Management meeting on the 23 June 2025	N/A	N/A	NA	Date	Institutional	E10	Office of the Municipal Manager (Internal Audit and Risk Management)	E10. Organizational Risk	0	0	0	Conducted Organizational Risk assessment on the 18th June 2024

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Audit Committee Charter submitted to Audit Committee for noting by date	Signed Reviewed Internal Audit Charter & Audit Committee minutes	New	Submit reviewed 2025/2026 Audit Committee Charter to the Audit Committee for noting by 30 June 2025		Submit reviewed 2025/2026 Audit Committee Charter to the Audit Committee for noting by 30 June 2025	Submited the reviewed 2025/2026 Audit Committee Charter to the Audit Committee for noting on the 24 June 2025	N/A	N/A	N/A	Date	Institutional	E03	Office of the Municipal Manager (Internal Audit and Risk Management)	E03. Audit Committee Charter	0	0	0	New
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Internal Audit Charter submitted to Audit Committee for approval by date	Signed Reviewed Internal Audit Charter & Audit Committee minutes	Submitted a reviewed 2024/2025 Internal Audit Charter on the 24 June 2024	Submit reviewed 2025/2026 Internal Audit Charter to the Audit Committee by 30 June 2025		Submit reviewed 2025/2026 Internal Audit Charter to the Audit Committee by 30 June 2025	Submitted reviewed 2025/2026 Internal Audit Charter to the Audit Committee on the 24 June 2025	N/A	N/A	N/A	Date	Institutional	E02	Office of the Municipal Manager (Internal Audit and Risk Management)	E02. Internal Audit Charter	0	0	0	Submitted a reviewed 2024/2025 Internal Audit Charter on the 24 June 2024

National KPA	Outcomes	Outputs	Key Performance Indicator (SDBIP)	Means of Verification (M.O.V)	Audited Actual Performance 2023/2024	Annual Target	Annual						Unit of measure	Ward	IDP Ref. No.	Department	Project	Annual Budget	Adjusted Budget	Year To Date Expenditure	Comparative
							Progress Rating	Planned Target as per SDBIP	Achievement	Deviation from Planned Target	Reason For Deviation	Corrective Action									
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Deepen Democracy through a refined ward Committee system	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Risk Based Internal Audit Plan Developed and submitted to Audit Committee for approval by date	Audit Committee Agenda, Minutes & signed 3 year rolling Risk Based Internal Audit Plan	Developed a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee on the 24 June 2024	Development and submission of a Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2025		Development and submission of a Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2025	Developed and submission of a Risk Based Internal Audit Plan for approval by Audit Committee on the 24 June 2025	The Risk Based Internal Audit Plan is not yet signed	The old audit committee reached the end of term and a new audit committee was appointed and the risk based internal audit plan was further presented to the newly appointed audit committee	To consolidate the inputs received from the audit committee and forward the plan to the Chairperson for signature by 21 July 2025.	Date	Institutional	E01	Office of the Municipal Manager (Internal Audit and Risk Management)	E01. Internal Audit Plan	0	0	0	Developed a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee on the 24 June 2024

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

The Greater Kokstad Municipality has an organizational structure which is reviewed annually to ensure that the human capital respond to the municipal strategic objectives. The organizational structure was last adopted on 16 May 2024. The structure currently consists of five (5) departments, namely, Office of the Municipal Manager, Corporate Services, Budget and Treasury Department, Community and Social Services, Infrastructure, Planning and Economic Development. The organizational structure has 423 positions spread across all departments of which 389 of those positions are filled while 34 positions remain vacant. However, annually the Municipality develops a recruitment plan which is informed by the provisions of the budget to ensure that the vacancy rate is minimized.

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1. EMPLOYEE TOTAL, TURNOVER AND VACANCIES

Description	2023/24	2024/25			
	No. of Employees	Approved posts	No. of Employees	No. of Vacancies	Vacancy rate (%)
Electricity	30	35	32	7	20%
Waste Management	70	71	68	3	4,23%
Roads	49	55	54	1	1,82%
Transport	0	0		0	0
Planning	11	11	10	1	9,09%
Local Economic Development	3	4	3	1	25%
Community & Social Services	5	5	5	0	0%
Health	0	0		0	0
Safety & Security Traffic and Fire	52	47	39	8	17,02%
Sports & Recreation Youth Gender Disability	2	2	1	1	50%
Corporate	47	52	49	3	5,77%
Section 56	6	6	5	1	16,67%

Vacancy Rate: 2024/25							
Designation	**No. of Approved Posts**	**No. of Employees Posts**	**No of Vacant Post**	**Vacancy Rate (%)**	**No of Employees**	**No of Vacant Post**	**Vacancy Rate %**
Municipal Manager	1	0	0	0%	1	0	0%
CFO	1	0	0	0%	1	1	100%
Other s56 Managers	4	4	0	0%	4	0	0%
Middle Managers (Excluding Finance Services)	19	19	0	0%	19	0	0%
Middle Managers (Finance Services)	4	4	0	0%	4	0	0%
Supervisors (Excluding Finance Services)	4	4	0	0%	4	0	0%
Supervisors (Finance Services)	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Traffic Officers	4	5	1	0%	3	1	33,33%
Fire Fighters	15	14	1	0%	15	0	0%

Turn-over Rate			
Details	**Total Appointments as of the beginning of Financial Year**	**Termination during the Financial Year**	**Turn-over Rate**
2021/2022	18	41	10.90%
2022/2023	34	51	14%
2023/2024	37	35	9,56%
2024/2025	73	36	9,25%

In terms of the Regulations for the Conditions of Employment and Appointment of Senior Managers, municipalities are required to ensure that every senior manager vacancy is filled within 70 days from the date of the closure of the advert.

COMPONENT B: MANAGING THE WORKFORCE

The Municipality has developed and adopted human resources policies, procedures and systems which allow for fair, efficient and transparent personnel administration. The Municipality ensures enforcement and compliance to the said policies. Furthermore, the Employment Equity Plan which provides information on numerical goals and target is in place. The focus will be on the employment of Whites, Indians and Coloured’s as well as the disabled. Municipality is also striving to maintain the appointment of females particularly at senior management level which is currently at 50%.

4.2. POLICIES

HR Policies and Plans				
	Name of policy	**Completed** **%**	**Reviewed**	**Date adopted by Council or comment on failure to adopt**
1	Acting Policy	**100%**	**Yes**	**26 June 2025**
2	Bursary Policy	**100%**	**Yes**	**26 June 2025**
3	Employment Policy	**100%**	**Yes**	**26 June 2025**
4	Human Capital Placement Policy	**100%**	**Yes**	**26 June 2025**
5	Induction Policy	**100%**	**Yes**	**26 June 2025**
6	IPMS Policy	**100%**	**Yes**	**26 June 2025**
7	Leave Encashment Policy	**100%**	**Yes**	**26 June 2025**
8	Leave Policy	**100%**	**Yes**	**26 June 2025**
9	Municipal Employee Assistance Policy	**100%**	**Yes**	**26 June 2025**
10	Municipal Shift and Night Shift Policy	**100%**	**Yes**	**26 June 2025**
11	Overtime, Work on Sunday and Public holidays Policy	**100%**	**Yes**	**26 June 2025**
12	Remuneration Policy	**100%**	**Yes**	**26 June 2025**
13	Secondment Policy	**100%**	**Yes**	**26 June 2025**
14	Staff Training and Development Policy	**100%**	**Yes**	**26 June 2025**
15	Standby Policy	**100%**	**Yes**	**26 June 2025**
16	Subsistence and Travel Policy	**100%**	**Yes**	**26 June 2025**
17	Career and Succession Policy	**100%**	**Yes**	**26 June 2025**
18	Code of Conduct for Officials	**100%**	**Yes**	**26 June 2025**
19	Dress code, uniforms and Protective Clothing Policy	**100%**	**Yes**	**26 June 2025**
20	Employee Relocation Policy	**100%**	**Yes**	**26 June 2025**
21	Employment Equity and Affirmative Action Policy	**100%**	**Yes**	**26 June 2025**
22	Experiential training Policy	**100%**	**Yes**	**26 June 2025**
23	Inclement Weather Policy	**100%**	**Yes**	**26 June 2025**
24	Local labour Forum Constitution	**100%**	**Yes**	**26 June 2025**
25	Municipal Bereavement and Funeral policy	**100%**	**Yes**	**26 June 2025**
26	Municipal Occupational health and Safety Policy	**100%**	**Yes**	**26 June 2025**
28	Sexual Harassment Policy	**100%**	**Yes**	**26 June 2025**
29	Smoking Policy	**100%**	**Yes**	**26 June 2025**
30	Staff HIV and Aids Policy	**100%**	**Yes**	**26 June 2025**
31	Student Trainees in Rare Skills Policy	**100%**	**Yes**	**26 June 2025**
32	Task Job Evaluation Policy	**100% (National Policy)**	**Yes**	**26 June 2025**
33.	Councillors Training and Development Policy	**100%**	**New**	**26 June 2025**

4.3. INJURIES, SICKNESS AND SUSPENSIONS

For all the injuries that have been sustained by employees, necessary processes are followed to ensure that firstly, the employee receives assistance, following which, all necessary documentation required by Workmen Compensation is filled. After receiving the final report from the medical doctors, the Municipality then waits for the Department of Labour to process these injuries accordingly. Plans have however enfolded to ensure that these reports are obtained and that there is movement into finalizing the cases.

Below is the table which provides figures pertaining to the injuries on duty that were sustained by employees during the 2024/25 Financial Year.

Number and Cost of Injuries on Duty					
Type of injury	**Injury Leave Taken (Days)**	**Employees using injury leave (Number)**	**Proportion employees using injury leave (%)**	**Average Injury Leave per employee**	**Total Estimated Cost (R)**
Required basic medical attention	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatalities	0	0	0	0	0
Total	0	0	0	0	0

Below is the table with the number of sick leave taken and the cost thereof during the 2024/2025 Financial Year:

Number of days and cost of sick leave (excluding injuries on duty)						
Salary band	**Total sick leave (Days)**	**Proportion of sick leave without medical certificate (%)**	**Employees using sick leave (Number)**	**Total employees in post (Number)**	**Average sick leave per employee (Days)**	**Estimated cost (R)**
Unskilled (Levels 17-18)	1060	9%	108	124	9.81	R 539 540.00
Semi-Skilled (Levels 13- 16)	120	72%	35	31	3.42	R 71 979.60
Junior Management (7- 12)	100	32%	115	140	0.69	R 109 499.00

Middle Management (levels 2-6)	85	11%	72	91	1.18	R 242 621.45
Senior management (Section 56)	15	66%	3	5	5	R 73 739.85
Top Management S54	5	100%	1	1	5	R 30 070.25
Total	1385	16%	334	392	25.10	R 1067 450.15

Below is a table that illustrates the number and period of suspensions during the 2024/25 financial year.

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	**Date of Suspension**	**Details of Disciplinary Action taken, or Status of Case and Reason why not Finalized**	**Date Finalized**
CFO	**Misconduct**	**13 December 2024**	**Internal hearing**	DC not finalised matter was reffered to Labour Court.

Below is the table which illustrates the disciplinary action taken as a result of financial misconduct during 2024/25 Financial Year.

Position	Nature of Alleged Misconduct and Rand value of any loss to the Municipality	Disciplinary action taken	Date finalized
CFO	Misconduct	The employee was suspended on the 13 December 2023. The disciplinary hearing was on the 11/03/ 2024.	Matter not finalised
Manager assets	Misconduct	The disciplinary hearing was on the 14/03/2024 and 04/04/2024 settlement agreement was signed	Matter finalised
E-natis Clerk	Absenteeism	The disciplinary hearing was on the 05/03/2024 and 11/04/2024 The outcome was 10 days unpaid with a final written warning.	Matter finalised
EPWP Administrator	Labour dispute	The matter was referred to labour court and it was dismissed, and they appealed the decision the appeal was refused.	Matter finalised
Vip Protector	Insubordination, dereliction of duty	The employee was dismissed on 11/07/2022. The arbitration outcome the employee was dismissed.	Matter finalized

General Worker	Attempted Fraud	The employee was dismissed on the 08/06/22. SALGBC dismissed the matter.	Matter finalized
Manager Internal Audit & Risk Management	Unfair dismissal	The matter was referred to SALGBC and the matter was dismissed and referred to Labour Court.	Matter not finalised
HR Admin	Dereliction of duty	The employee was dismissed on the 17/01/2023. The employee was dismissed.	Matter finalized

4.4. PERFORMANCE REWARDS

Performance Rewards by Gender					
Designations	**Beneficiary Profile**				
	Gender	**Total Number of Employees in Group**	**Number of Beneficiaries**	**Expenditure on Rewards**	**Proportion of beneficiaries within group**
Lower skilled (Levels 17 - 18)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Semi -Skilled (Levels 13 - 16)	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
Skilled (Levels 7 - 12)	Male	80	13	Nil	10.4%
	Female	69	12	Nil	8.28%
Highly skilled supervisors (Levels 5-6)	Male	38	14	Nil	5.32%
	Female	22	14	Nil	3.08%
Middle Managers (Levels 3 - 4)	Male	15	6	Nil	0.9%
	Female	10	3	Nil	0.3%
MM and s56 Managers (0 -2)	Male	1	0	Nil	N/A
	Female	4	2	Nil	0.08%
Total		239	64	Nil	28.36

There were no managers qualified for the performance bonus payment for 2024/2025 financial year. The Performance Management System was cascaded to employees below middle management up to Post Level

9 for 2023/2024 financial year. There were One hundred and twenty–three employees within the IPMS bracket and 52 employees have qualified for the non–monetary payment of performance reward.

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

The Municipality conducts the skills audit which enables an employee and supervisor to discuss performance and identify possible gap. The information is then consolidated into a Workplace Skills Plan which has a budget allocation. The challenge is the financial constraints and lack of full participation by employees within the Municipality which then does not permit that all training intervention that have been proposed to be initiated. In 2023/24 the focus will be to make interventions in ensuring that at last 40% of employees who do not meet minimum requirements as set out in JDS are met.

4.5. SKILLS DEVELOPMENT AND TRAINING

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development. The training and development initiatives aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focuses on providing the knowledge and skills required for doing a job, it also increases an employee's capabilities. Furthermore, the Municipality is committed to a continuous process of individual progression. Such progression focuses on mainly two areas, namely, career planning which involves activities to be performed by the employee as well as career management which generally focuses on the steps that the Municipality is taking to foster career development. This career development is forged through a bursary scheme and this financial year 08 beneficiaries (Municipal Employees) were offered study grants and 1 University student received a Municipal bursary.

64 employees were trained during 2024/25 financial year. Below is the table which illustrates the skills development interventions during 2024/25 financial year.

Financial Competency Development: Progress Report						
Description	A. Total number officials employed by municipality [(Reg. 14(4)(a) and (c)]	B. Total number officials employed by municipal entities [(Reg. 14(4)(a) and (c)]	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B [(Reg. 14(4)(f)]	Consolidated: Total number officials whose performance agreements comply with Regulation 16 [(Reg. 14(4)(f)]	Consolidated: Total number officials that meet prescribed competency levels [(Reg. 14(4)(f)]
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Middle Managers	3	0	3	3	3	3
Any other financial officials	20	0	20	20	13	20
Supply Chain Management Officials						
Heads of Supply Chain Management unit	0	N/A	N/A	N/A	N/A	N/A
Manager: Supply Chain Management	1	0	1	1	1	1
Total	25	0	26	26	19	26
Note: This is a statutory report under the National Treasury, Local Government: MFMA Competency Regulations (2007)						

Number of Skilled employees required and actual as at 30 June 2025									
Gender	No. of Employees in post as at 30 June Year 2025	Learnerships			Skills programs & other short Courses			Other forms of trainings	
		Actual: End of 2023/43	Actual: End of 2024/25	2024/25 Target	Actual: End of 2023/24	Actual: End of 2024/25	2024/25 Target	Actual: End of 2022/23	Actual: End of 2023/24
Female	4	0	0	0	0	0	0	0	0
Male	2	0	0	0	0	0	0	0	0
Female	28	0	0	0	10	22	10	0	0
Male	59	0	0	0	15	15	10	0	0
Female	60	0	0	0	11	20	10	0	0
Male	74	0	0	0	5	15	10	0	0
Female	20	0	0	0	6	0	8	0	0
Male	32	0	0	0	0	0	2	0	0
Female	66	0	0	0	11	2	8	0	0
Male	43	0	0	0	9	2	8	0	0
Total	389	0	0	0	67	64	66	0	0

The Municipality had budgeted an amount of R500 000.00 which was aimed at funding training interventions, the said funding was 100% utilized. Further to that the Municipality tapped on stakeholders to benefit from training that they provided at no charge. To meet the competency levels as prescribed by National Treasury, the Municipality had received funding of R278 552,73 through LGSETA to assist in funding the program FOR 2024/25 FY. The Municipality endeavours to explore all avenues made available to secure further funding for skills and development of its employees.

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

The Municipality has placed strict controls in ensuring that workforce expenditure is in accordance with the budgetary provisions, amongst others, the positions that are filled are those that are budgeted for; the overtime is strictly monitored and kept at 40 hours per months as per BCEA unless when there are emergencies. Leave is monitored closely, and controls are in place to ensure proper usage.

4.6. EMPLOYEE EXPENDITURE

Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgraded		
Beneficiaries	**Gender**	**Total**
Lower Skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly Skilled (Levels 6-8)	Female	N/A
	Male	1
Highly Skilled supervision (Levels 9-11)	Female	1
	Male	1
Management (Levels 13-16)	Female	1
	Male	2
MM and s56 Managers	Female	N/A
	Male	N/A
Total		N/A

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
M Occupation	**Number of employees**	**Job Evaluation Level**	**Remuneration Level**	**Reason for Deviation**
NONE	NONE	NONE	NONE	NONE

The District Job Evaluation Unit (DJEU) has completed the evaluation of positions for Greater Kokstad Municipality. Provisional Outcomes have been generated, however the evaluated jobs are still subjected to the Provincial Audit Committee. The Municipality is awaiting Final Outcomes Results from SALGA which will be communicated to the Municipal Manager for implementation.

The Municipality ensures that declarations of interest by employees and Councillors are conducted at the end/beginning of each financial year. For 2023/24 FY this process was undertaken in July 2023.

CHAPTER 5 – FINANCIAL PERFORMANCE

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Cash flow Management and Investment

Component D: Other Financial Matter

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

5.1. STATEMENT OF FINANCIAL PERFORMANCE

Refer to the 2023/2024 Annual Financial Statements (Volume 2)

5.2. GRANTS

Grant Performance				R'000		
Description	2023/24	2024/25			2024/25 Variance	
	Actual	Budget	Adjustment Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating transfers and grants						
National government:						
Equitable share	80 202 000	85 848 000	85 848 000	85 848 000	100%	100%
Housing	23 066 000	20 000 000	16 000 000	16 000 000	80%	100%
FMG	1 750 000	1 800 000	1 800 000	1 8000 000	100%	100%
MIG	18 562 000	19 666 000	26 665 000	26 665 000	135%	100%
Sports and recreation						
Arts and Culture	3 281 000	4 496 000	4 496 000	4 496 000	100%	100%
EPWP	2 508 000	1 657 000	1 657 000	1 657 000	100%	100%
INEP	16 560 000	14 620 000	18 709 999	18 709 000	127%	100%
Industrial Park	0					

Grant Performance			R'000			
Description	2023/24	2024/25			2024/25 Variance	
	Actual	Budget	Adjustment Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Furniture World						
INEP						
Small Town Rehabilitation						

5.3. ASSET MANAGEMENT

Asset management ensures the safeguarding, effective and optimal use of assets and that they are properly accounted for. Internal controls have been developed and communicated to all management and staff through clear and comprehensive written documentation.

LIST OF ASSETS ACQUIRED YEAR 2023/2024	
Asset 1	
Name	Singisi Bulk Infrastrucrure
Description	Singisi Bulk Infrastrucrure
Asset type	ELECTRIFICATION
Key staff involved	ELECTRICAL
Staff responsibilities	Maintenance
Assets value	**16 268 695.65**
Asset 2	
Name	Upgrading of Jim Payne substation switch gear Phase 3
Description	Upgrading of Jim Payne substation switch gear Phase 3
Assets type	ELECTRICAL
Key staff involved	ELECTRICAL
Staff responsibilities	Maintenance
assets value	**8 259 379.64**
Asset 3	
Name	Electrification of Informal settlement and Farmhouse
Description	Electrification of Informal settlement and Farmhouse

Asset type	ELECTRICAL
Key staff involved	ELECTRICAL
Assets value	**2 155 514.28**
Asset 4	
Name	supply and installation of retrofits of main units
Description	supply and installation of retrofits of main units
Assets type	ELECTRICAL
Key staff involved	ELECTRICAL
Staff responsibilities	Maintenance
assets value	**471 270.45**
Asset 5	
Name	Upgrade of Mini substations
Description	Upgrade of Mini substations
Assets type	ELECTRICAL
Key staff involved	ELECTRICAL
Staff responsibilities	Maintenance
assets value	**2 103 780**
Asset 6	
Name	CRU Housing project K20211688
Description	CRU Housing project K20211688
Assets type	Investment Property
Key staff involved	Human Settlement and Building Control
Staff responsibilities	Maintenance
assets value	**11 938 664.82**
Asset 7	
Name	CBD stormwater upgrade Ph1 GKM32-22/23
Description	CBD stormwater upgrade Ph1 GKM32-22/23
Assets type	Roads Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
assets value	**420 282.09**
Asset 8	
Name	Upgrade of longhomes Roads phase 1

Description	Upgrade longhomes Roads phase 1
Assets type	Road Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
assets value	**231 332.39**
Asset 9	
Name	Upgrade /Widening of horseshoe road
Description	Upgrade /Widening of horseshoe road
Assets type	Road Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
assets value	**9 199 290.50**
Asset 10	
Name	Shayamoya roads upgrade -Phase 3
Description	Shayamoya roads upgrade -Phase 3
Asset type	Road Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
Assets value	**3 814 678.77**
Asset 11	
Name	Upgrading of horseshoe road phase 2
Description	Upgrading of horseshoe road phase 2
Assets type	Roads Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
assets value	**12 235 763.37**
Asset 12	
Name	Cemetry development phase 2
Description	Cemetry development phase 2
Assets type	COMMUNITY
Key staff involved	CSS
Staff responsibilities	Maintenance

assets value	**65 000**
Asset 13	
Name	Rehabilitation of Kokstad CBD Roads Phase 4
Description	Rehabilitation of Kokstad CBD Roads Phase 4
Assets type	Roads Infrastructure
Key staff involved	PMU
Staff responsibilities	Maintenance
assets value	**6 164 514.75**
Asset 14	
Name	Jim Payne Sports Complex Ph2
Description	Jim Payne Sports Complex Ph2
Assets type	Community
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	**719 863.91**
Asset 15	
Name	Rehabilitation of murray street
Description	Rehabilitation of murray street
Asset type	Roads Infrastructure
Key staff involved	ITS
Assets value	**440 793.76**
Asset 16	
Name	Rehabilitation of shayamoya phase 4A
Description	Rehabilitation of shayamoya phase 4A
Assets type	ROAD Infrastructure
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	**434 385.33**
Asset 17	
Name	ICT Cyber security solution
Description	ICT Cyber security solution
Assets type	ICT
Key staff involved	ICT
Staff responsibilities	Maintenance

assets value	**1 270 392.47**
Asset 18	
Name	WAAIFONTEIN FARM
Description	WAAIFONTEIN FARM
Assets type	Investment Property
Key staff involved	EDSP
Staff responsibilities	Maintenance
assets value	**5 748 452.65**
Asset 19	
Name	Firearms
Description	Firearms
Assets type	Office Equipment
Key staff involved	Traffic Department
Staff responsibilities	Maintenance
assets value	223 217.17
Asset 20	
Name	Furniture and Office Equipment
Description	Furniture and Office Equipment
Assets type	Furniture and office Equipment
Key staff involved	BTO
Staff responsibilities	Maintenance
assets value	336 745.39
Asset 21	
Name	Industrial Grass cutters
Description	Plant And Machinery
Assets type	BTO
Key staff involved	BTO
Staff responsibilities	Maintenance
assets value	217 875.00
Asset 22	
Name	Municipal Motor Vehicles
Description	Municipal Motor Vehicles
Assets type	Transport Assets
Key staff involved	Fleet Management

Staff responsibilities	Maintenance
assets value	1 153 847.02
Asset 23	
Name	Waste Renoval Truck
Description	Waste Renoval Truck
Assets type	Plant and Machinery
Key staff involved	ITS
Staff responsibilities	Maintenance
assets value	2 561 223.60
Asset 24	
Name	Implements for Maraiskop
Description	Implements for Maraiskop
Assets type	Plant and Machinery
Key staff involved	LED
Staff responsibilities	Maintenance
assets value	620 933.67

Repair and Maintenance Expenditure: 2023/24			**R'000**	
	Original Budget	**Adjustment Budget**	**Actual**	**Budget variances**
Repairs and maintenance expenditure	17 619 447	17 619 447	17 671 925.27	0,30%

5.4. FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

<u>All data used is from SA8 of MBRR.</u>

i. **Liquidity Ratios = 2.5 (Current Assets 203 493674: Current Liabilities 80 040 552)**
Measure the Municipality's ability to pay its bill and is calculated by dividing the monetary assets (due within 1 yr.) by the municipality's current liabilities. (Higher ratio Is better)

ii. **Cost Coverage = 3 Months**
It explains how many months the expenditure can be covered by the cash and other liquid assets available to the municipality excluding utilization of grants.

iii. **Total outstanding service debtors = 19%**
Measures how much is still owed by the municipality for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. Calculated by dividing the outstanding debtors by the total revenue. (Lower score is better)

iv. **Debt coverage = N/A**
The number of times debt payments can be accommodated within operating revenue (excludes grants). This in turn represents the ease with which debt payment can be accommodated by the municipality.

v. **Creditor's system efficiency = 27 days**
The proportion of creditors paid within terms (i.e., 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases.

vi. **Capital charges to Operating expenditure = N/A**
Ratio is calculated by dividing the sum capital interest and principle paid by the total operating expenditure

vii. **Employee costs = 35%**
Measures what portion of the revenue was spent on paying employee costs. Calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

viii. **Repairs & maintenance = 5%**
This represents the portion of operating expenditure spent

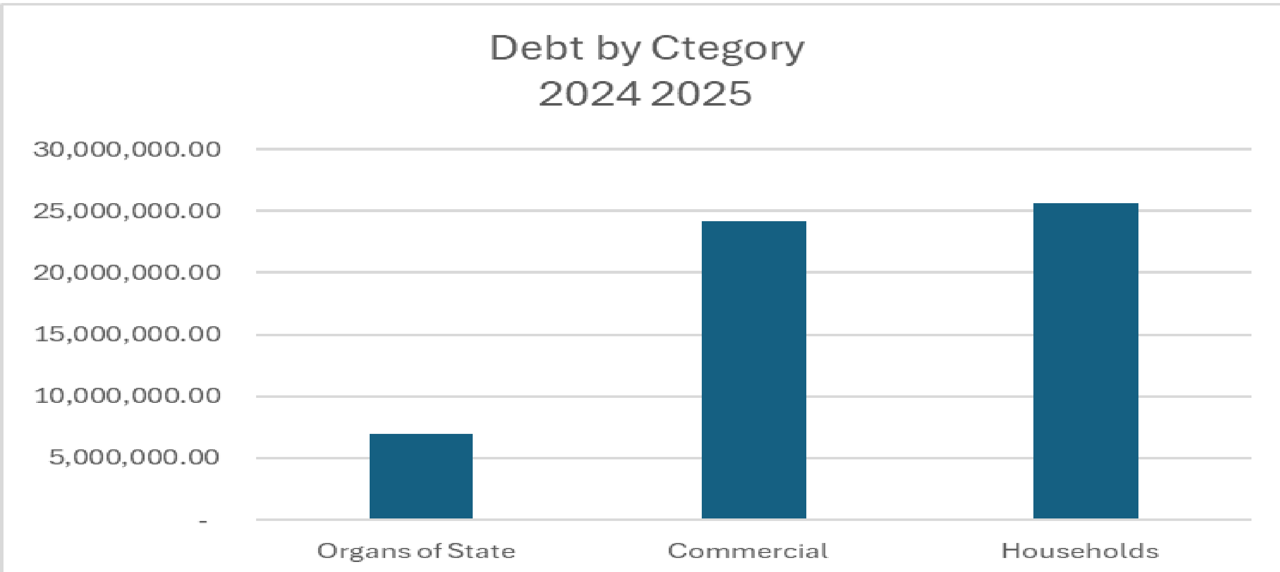
5.5. DEBTORS

Net outstanding consumer debtors amounted to R 44,2 million as at 30 June 2024 [2024: R41.5 million], Service charges debtors account for 22% of the total net consumers debtors balance. The municipality granted incentives of 15% and 10% to ratepayers for annual rates paid before August 2024 and September 2024 respectively. The municipality has implemented debt collection processes including both legal process and electricity cut-offs to debtors with the account balances outstanding for more than 30 days.

Debtors per category

Categories	2025	2024

Organs of State	6 968 628	6 204 314
Commercial	24 160 130	23 788 644
Households	25 612 271	31 983 110
Total by Customer Group	**73 377 917**	**61 976 068**



The table below illustrates the debt which is categorized by nature and compared to the prior year. The de bt below is reflected after considering for Debt Impairment.

	2025	2024
Rates	38 351 155	37 549 450
Electricity	22 807 160	23 163 938
Refuse	16 174 485	20 512 790
Fire levy	7 403 679	7 967 750
Other Sundry Debtors	4 581 148	4 013 224
Less Provision for bad debts	-25 647 336.10	-31 811 078
Total	**63 670 291**	61 396 074

5.6. ASSESSMENT BY THE ACCOUNTING OFFICER ON ANY ARREARS ON MUNICIPAL TAXES AND SERVICE CHARGES

The municipality levies rates to all properties that are reflected in the municipal valuation roll. A supplementary valuation rolls were submitted to council and implemented in February 2024 The rates policy was reviewed and adopted by the municipality in this regard. The municipality further ensured that a gazette is promulgated for the levying of property rates. A tariff policy was also adopted by the council and further gazette for the levying of property rates. Properties are charged a tariff based on the tariffs as approved by the council.

The municipality has developed and implemented debt recovery strategies and revenue enhancement strategy in order to reduce the debtor's book and enhance revenue collection.

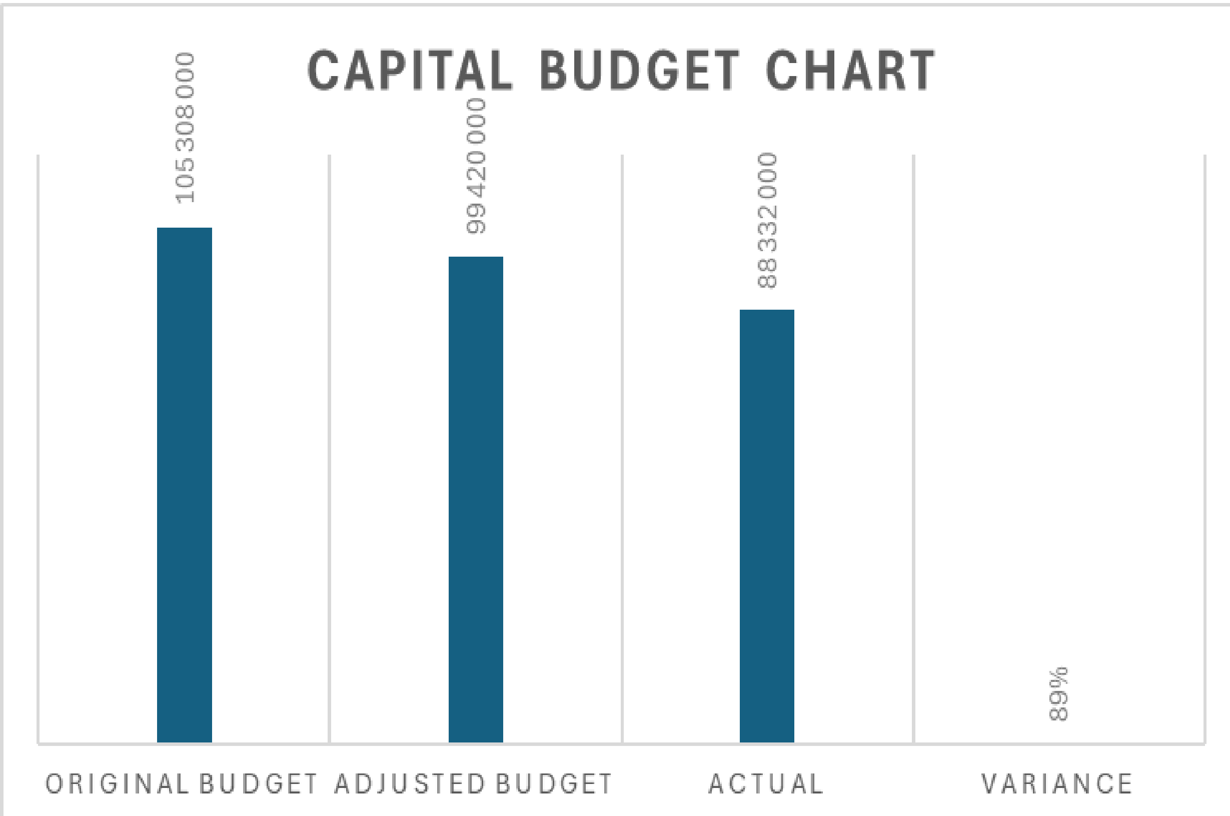
The municipality has employed and is utilizing the services of the Debt Collector in order to eliminate long outstanding debts. More than 40% of the outstanding debtors are more than 180 days in age. We have continued to encourage customers experiencing cash flow challenges to enter into alternative payment arrangements in order to improve the collection rate.

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.7. CAPITAL EXPENDITURE

The 2024/25 financial year capital budget marked a significant milestone once again with an approved adjusted capital budget of R99 420 002. Capital expenditure, as expressed by the additions capitalised in the current year amounted to R88 332 320.00 and work in progress amounting to R75 232 977.11 (85% of approved capital budget).

This Graph representing the percentage of capital expenditure and operating expenditure.



5.8. CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 Largest Projects					
Name of Project	**Current: 202/25**			**Variance: 2022/23**	
	Original Budget	**Adjustment Budget**	**Actual Expenditure**	**Original Variance (%)**	**Adjustment Variance (%)**
Bulk infrastructure	14 620 000	18 709 000	18 709 000	127%	100%
CRU Willowdale housing projects	20 000 000	16 000 000	11 938 664	57%	75%
Upgrade of Horseshoe phase 2	5 971 992	13 592 642	11 285 111	188%	83%
Widening of Horseshoe road	8 008 260	8 085 506	8 085 506	101%	100%
Rehabilitation of Kokstad CBD	6 000 000	7 109 675	6 123 440	102%	86%
**Projects with the highest capital expenditure*					

5.9. BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

Greater Kokstad Municipality has achieved universal access to electricity for its residents and has also electrified the informal settlements to reduce illegal connections. The only backlog is upgrading the gravel roads to asphalt paving using the MIG grant. As for Water Services the HGDM is addressing these backlogs which are basically to concert most of the high-density residential areas from Pit Latrines to water borne sanitation. Greater Kokstad Municipality used part of the MIG grant for upgrading of gravel roads to asphalt paving during the 2023/2024 financial year. Otherwise, there is no backlogs to talk about in the Municipal area of Kokstad.

Municipal Infrastructure Grant (MIG) Expenditure on Service Backlogs: 2024/25 R'000						
Details	**Budget**	**Adjustment Budget**	**Actual**	**Variance**		**Major conditions applied by donor**
				Budget	**Adjustment Budget**	
Infrastructure – Road Transport	N/A	N/A	N/A	%	%	N/A
Roads, Pavements & Bridges	N/A	N/A	N/A	0%	0%	N/A
Storm water	N/A	N/A	N/A	%	%	N/A
Infrastructure – Electricity	N/A	N/A	N/A	%	%	N/A
Generation	N/A	N/A	N/A	%	%	N/A
Transmission & Reticulation	N/A	N/A	N/A	%	%	N/A
Street Lighting	N/A	N/A	N/A	%	%	N/A
Infrastructure – Water	N/A	N/A	N/A	%	%	N/A
Dams & Reservoirs	N/A	N/A	N/A	%	%	N/A
Water purification	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
Infrastructure – Sanitation	N/A	N/A	N/A	%	%	N/A
Reticulation	N/A	N/A	N/A	%	%	N/A
Sewerage purification	N/A	N/A	N/A	%	%	N/A
Infrastructure – Other	N/A	N/A	N/A	%	%	N/A
Waste Management	N/A	N/A	N/A	%	%	N/A
Transportation	N/A	N/A	N/A	%	%	N/A
Gas	N/A	N/A	N/A	%	%	N/A
Other – Specify:	N/A	N/A	N/A	%	%	N/A
Total	N/A	N/A	N/A	%	%	N/A

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.10. CASH FLOW

Refer to 2023/2024 Annual Financial Statements (Volume 2)

5.11. BORROWING AND INVESTMENTS

Actual Borrowings: year 2022/223– 2023/2024

Instrument	2023/2024	2022/23
Municipality		
Long- term loans (annuity/reducing balance)	0	0
Financial Leases	0	0
Municipal Total	0	0

CHAPTER 6 – AUDITOR GENERAL FINDINGS AND ACTION PLAN

COMPONENT B: ACTION PLAN 2024/2025

During 2024/2025 action plan has been implemented fully, and all issue addressed by the AG were addressed. However, during the 2024/2025 financial year, the new issue emerged during the audit processes, the following action plan seeks to address that:

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
1		SCM: The points for price were incorrectly calculated (Inputs amount and percentage used)	**During the testing of supply chain and procurement process. The auditor identified that the municipality used percentage of 9.5% of R 10 000 000.00 for the price calculation for the winning bidder**	The management did not review and monitor compliance with applicable laws and regulations	(a)The Municipality will ensure that the specification or terms of reference is clear on whether bidders are required to submit offers based on percentage or based on price. The Municipality will adhere to the bid specification when evaluating a bid with regards to price calculations in order to have a uniform evaluation creteria. (b) Manager Internal Audit will perfom a Qaurtely review on supply chain management and include the reviews of TOR's	(a) 11/30/2023 (b) 31 March 2023/on going	Manager SCM, Manager Internal audit	On Going	**Specification/TOR's (sample)**			

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
					on the internal audit Reviews.							
3		Cash Flow Statements discrepancies	**Cash Flow Statements discrepancies**	Management and the internal audit function did not adequately review the annual financial statements submitted for auditing.	Management will make use of the CFS format recommended by AG on the future compilation of the CFS to confirm its accuracy and adherence to the GRAP standards. (b) Manager Internal Audit will perfom a Qaurtely review on the cash flow statement format/formulas	(a) 11/30/2023 (b) 31 March 2023/on going	Manager Internal Audit, Manager Asset & Finanacial Reporting	In progress	**CFS**			

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
					used to prepare the CFS.							
3		High Level Review of AFS: Inconsistencies and discrepancies identified	**High Level Review of AFS: Inconsistencies and discrepancies identified**	Management and internal auditors did not perform an adequate review of the annual financial statements to ensure that the financial statements submitted for audit is fairly presented.	(a) Management will prepare interim financial statements (b) Management will develop AFS preperation plan (c) Management will adhere to the timeframes of the AFS preperation plan for submission to Internal audit and au committee.	(a) 31 March 2024 (b) 30 June 2024 (c) 09 August 2024	Manager Internal Audit, CFO	In progress	**Communication of Internal Audit Finding Report**			

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
4		Inappropriate valuation of investment property	**The method used by the property valuator is inappropriate and in-contradiction with GRAP 16 requirements.**	Management did not diligently review the annual financial statement prior to submission to auditors to ensure that amounts disclosed are accurate and complete.	Management will appoint a Professional Property valuer of investment properties which complies with the requirements of GRAP 16. Develop TOR's to appoint property valuator Appoint Property Valuator of Investment property	31 January 2024 30 June 2024	Manager Asset & Financial Reporting	In progress	**Appointment letter**			
5		Fixed Asset Register reviews	**Useful life and remaining lifes remain unchanged**	Management and the internal audit function did not adequately review the annual financial statements submitted for auditing	Management will perfom re assessment of remaining useful lives of the enteire poppulation of assets and update the FAR to clearly indicate the remaining useful lives of assets.	31-Jul-24	Manager Asset & Financial Reporting	In progress	**FAR**			

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
6		Inaccuracies in the retention listing	**Projects with negative retention balances were identified**	Lack of review by management on disclosures to ensure that correct and complete disclosures are made in the Financial statements.	Management will prepare montly retention register which will be part of the asset management report presented to MANCO on a montly basis.	Monthly/on going	Manager Asset & Financial Reporting	On-going	**Monthly Asset Management report**			
7		Incorrect accounting treatment for INEP grant	**The following electrification projects done by the municipality under Eskom area of supply were recognised by the municipality in terms of GRAP 17. The accounting treatment applied by the municipality contradicts GRAP 17 requirements as infrastructure projects constructed are**	Management did not adequately review financial statements to confirm that all amounts disclosed are compliant with GRAP requirements	Management will perform the following: •Revisit the entire population of PPE relating to electrification projects and confirm that all Eskom owned in infrastructure assets are removed from the FAR • Management will submit a report to council for Item of Donation of	31-Jan-24	Manager Electrical, Manager Asset & Financial Reporting	In progress	**Council Resolution for Donation of Schedule 5b projects to Eskom.**			

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Action Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
			handed over to Eskom at completion date and Eskom meters are used in these infrastructure assets resulting in Eskom enjoying the future economic benefits associated with the infrastructure asset.		Shedule 5b projects to Eskom.							

APPENDICES

APPENDIX A: AUDIT COMMITTEE REPORT

ANNUAL REPORT OF THE PERFORMANCE AND RISK AUDIT COMMITTEE

for the year ended 30 June 2025

GREATER KOKSTAD MUNICIPALITY

Report of the Audit Committee

For the period ended 30 June 2025

1. LEGISLATIVE MANDATE

Section 165(1) of the municipal finance management act (No 56 of 2003), hereafter referred to as the MFMA, requires that each municipality have an internal audit unit. Section 166(1) of the MFMA requires that each municipality have an audit committee. The audit committee is a committee of the Council and performs the statutory responsibilities assigned to it by the MFMA (sections 165 and 166), and other relevant responsibilities delegated to it under its charter by the Council.

2. PURPOSE OF THE REPORT

This report is submitted in terms of the requirements of the paragraph titled "Reporting Responsibilities" of the audit committee charter as well Municipal Circular No 65. This report is to apprise Council on the outcome of the work done by the audit committee for the period.

3. AUDIT COMMITTEE MEMBERS AND MEETINGS HELD

The audit committee served the Municipality from 01 July 2024 to 30 June 2025:
The audit committee consisted of the following members listed hereunder and held meetings as per its approved terms of reference:

Name of member	Number of meetings attended
Ms. C. Jugnarayan (Chairperson)	6/6
Mr. D. Mpanza	5/6
Ms. N Shabalala	6/6
Mr. S Ngidi	6/6
Mr. Z. Zwile	3/6

The audit committee held six (6) meetings during the period:

No.	Meeting Held	Date of Meeting
1	Ordinary audit committee meeting	23 August 2024
2	Special audit committee meeting	29 August 2024
3	Ordinary audit committee meeting	23 October 2024
4	Special audit committee meeting	22 January 2025
5	Ordinary audit committee meeting	26 May 2025
6	Special audit committee meeting	24 June 2024

The audit committee will meet on 26 August 2025 to review the annual financial statements & annual performance report before it is submitted to the Auditor General on 31 August 2025.

Each member has sufficient qualifications and experience in the areas of financial management and financial reporting, internal and external auditing, risk management, performance management, legal and compliance.

Members of the audit committee also attended AGSA audit steering committees to engage on matters relating to the external statutory audit of the fiscal year ended 30 June 2025. The AGSA, CoGTA and KZN Provincial Treasury have standing invitations to all audit committee meetings. No conflicts of interest were reported by members of the audit committee during the aforementioned meetings.

4. AUDIT COMMITTEE RESPONSIBILITY

Section 166 of the MFMA, Act No. 56 of 2003, requires every municipality to establish an independent audit committee, which must advise the Municipal Council, political office-bearers, Accounting Officer and management staff of the municipality on matters relating to internal financial controls and internal audits, risk management, accounting policies, adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA and any other applicable legislation and any other issues referred to it by the municipality. The municipal planning and performance management regulations, section 14(2)(c) makes provision for the establishment of a performance audit committee (the role of which can be fulfilled by the audit committee) that must include at least one person who has expertise in performance management. The performance audit committee is required to review the quarterly reports submitted by the internal audit function on performance management, review the municipality's performance management system, and make recommendations in this regard to Council. The performance and risk audit committee presented its quarterly reports to Council.

The audit committee reports that it has complied with its responsibilities arising from section 166 of the MFMA. The audit committee also reports that it has adopted formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

5. THE EFFECTIVENESS OF INTERNAL CONTROLS

In line with the MFMA, the internal audit function provides the audit committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the in-year reports received from internal audit and AGSA audit report it was noted that there was significant improvement with respect to the internal controls over financial reporting. The audit committee is pleased to report that the internal controls over budgeting and reporting is adequate and operating effectively. The audit committee recommends that management continue to ensure that preventative internal controls over year-end financial reporting is implemented at a standard that will ensure that the annual financial statements submitted to the AGSA are free of material misstatements.

Management is encouraged to implement continual focus on the recoverability of outstanding statutory and trade receivables to avoid the potential burden on future cashflows from operating activities. Management must guard against individuals that may purport their indigent status to exploit the Municipality and for this purpose the effectiveness of internal controls must be improved in terms of the recommendations of internal audit.

Management is encouraged to implement adequate and proper oversight over the effective implementation of preventative controls with respect to supply chain management to prevent unauthorized, irregular, and wasteful expenditure. It is further recommended that management continue to place acute focus on the preventative controls to ensure that the performance management in-year reporting is credible. Consequence management must continually be implemented to ensure that internal controls remain effective throughout the year.

5.1. Internal audit

The audit committee executed the following functions in respect of the internal audit function:

- reviewed and approved the internal audit charter and the risk based annual internal audit plan,
- evaluated the independence and effectiveness and performance of the internal audit function, and
- Reviewed the work performed by internal audit on a quarterly basis and the implementation of internal audit recommendations.

The internal audit function was co-sourced during the year and the audit committee is satisfied that the internal audit function continues to maintain its independence and objectivity.

The audit committee is satisfied that the internal audit function is operating effectively and that it has endeavoured to assist management to address some of the risks pertinent to the Municipality. The audit committee continues to monitor the internal audit plan.

The following management disciplines were reviewed by internal audit during the year:

No.	Description
1	Key controls checklist dashboard.
2	OPMS Q4 review for 2023/24.
3	Year-end reporting: annual performance report review 2023/24.
4	Q3 & Q4 SCM reviews for 2023/24.
5	Year-end reporting: annual financial statements review 2023/24.
6	AG audit action plan.
7	Human Resources management review.
8	OPMS Q1 review for 2024/25.
9	OPMS Q2 and Midterm Review for 2024/25.

10 OPMS Q3 and adjusted SDBIP.
11 Interim financial statements.
12 Revenue management.
13 Supply Chain management Q1.
14 Internal audit follow up log.
15 Audit Action Plan for 2023/24.
16 Adhoc report on material irregularities.

Internal audit is also responsible for monitoring the incoming incidents through the whistleblowing hotline. No incidents were dealt with by the audit committee during the reporting period.

The audit committee is satisfied that the internal audit function continues to maintain its independence and objectivity.

5.2. Risk management

Quarterly reports from the chairperson of the risk management committee were presented to the audit committee. Detailed strategic and operational risk registers were also submitted by internal audit to the audit committee. The audit committee noted the improvements with regards to risk management and expressed concern on the slow progress on the implementation of the risk mitigation plans in some departments. As required by the audit committee charter, the audit committee must continue to exercise its advisory and oversight function with respect to risk management.

5.3. Performance management

The audit committee reviewed the in-year performance reports and performance results reported by management. Considerable improvements were noted in the effectiveness of the processes and the quality of information reported however room for improvement exists. The Accounting Officer must ensure that senior managers submit in-year reports and supporting portfolios of evidence to the performance management unit within the prescribed time frames by implementing consequence management actions against those officials that consistently do not comply with the policy timeframes.

The audit committee is scheduled to meet on 23 August 2024 to review and discuss the annual performance report for the year ended 30 June 2024 prior to submission to the AGSA on 31 August 2024.

5.4. External audit

The audit committee reviewed, and discussed the audit report, management letter and engaged the AGSA on the audit report and management letter for the period ended 30 June 2024.

The audit committee will engage with the AGSA regarding the engagement letter and audit strategy documents prior to the AGSA commencing the external audit for the period ended 30 June 2025. The audit committee is satisfied with the independence of the Auditor General (South Africa).

5.5. Evaluation of the annual financial statements

The audit committee:

- reviewed and discussed the audited financial statements for the year ended 30 June 2024 included in the annual report, with the AGSA,
- reviewed the AGSA's management report and managements responses thereto, - reviewed the Municipality's compliance with legal and regulatory provisions, and - reviewed significant adjustments resulting from the audit.

The audit committee concurred with and accepted the AGSA's audit report on the annual financial statements for the year ended 30 June 2024 and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the AGSA.

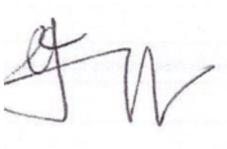
The audit committee is scheduled to meet on 26 August 2025 to review and discuss the annual financial statements for the year ended 30 June 2025 prior to submission to the AGSA on 31 August 2025.

6. Overall Position

The audit committee was pleased with the improvements but was of the view that there is room for further improvements, controls are in place however the existing systems and procedures require enhancement and continued monitoring.

7. CONCLUSION

The audit committee thanks Council, the mayor, the chairperson of MPAC, the chairperson of the Risk Management Committee, the Municipal Manager, the Chief financial officer, senior management and the administrative staff for their commitment and cooperation with the audit committee. The audit committee relies extensively on the work of internal audit. The audit committee expresses its gratitude to the Manager: Internal Audit and her team for their assistance and cooperation.



Chairperson: Audit Committee
Mrs. Charmaine Jugnarayan
08 August 2025

APPENDIX B: FIRST TO THIRD TIER ADMINISTRATIVE STRUCTURE

TIER 1
MUNICIPAL MANAGER
Mr. S.R. Zwane

FUNCTIONS
Communications
Integrated Development Plan
Internal Audit and Risk
Organizational Performance Management System
Special Programme, Youth, Sports and Arts & Culture
Local Economic Development
Offices of the Mayor & Speaker

Tier 2
Executive Manager:
Budget and Treasury Office
Vacant

TIER 3
Manager: Revenue & Expenditure
Mr. W Dotye

Manager: Financial Reporting & Assets
Ms. S. Mbhele

Manager: Budget & Reporting
Ms. O Mbele

FUNCTIONS
Budget & Financial Control
Expenditure Management and Financial Control
Revenue Management
Supply Chain Management
Treasury and Financial Support

Tier 2
Executive Manager: Corporate Services
Ms. Z. Mbhele

TIER 3
Manager Administration & Customer Care Services –
Mr. N. Mthimkhulu

Manager Human Resources – Mr. A. Bubu

FUNCTIONS
Recruitment and Selection
Staff establishment
HR Support Services
Benefits Administration
Employee Relations
Occupational Health, Safety and Wellness
Skills Development
Organizational Development
individual Performance Management
Secretariat and Auxiliary
ICT
Registry

Tier 2
Executive Manager: Economic Development & Spatial Planning
Mrs. CD Vezi

TIER 3
Manager: Spatial Planning, Building Control & Human Settlements
Mr. S. Madikizela

Manager Local Economic Development–
Mr M. Zulu

Manager IDP/OPMS
Mr. M. Tshazi

FUNCTIONS
Integrated Development Planning
Town Planning
Economic Growth and Development Incl:
Research and Development
SMME and Enterprise Development
Business Licensing and Regulation
Investment Attraction
Business Retention and Expansion
Building control
GIS
EPWP and Skills Development
Informal Economy
Advancement of Catalytic Projects incl sub-programmes per economic sector

Tier 2
Executive Manager: Community & Social Services
Ms. James

TIER 3
Manager Community Services:
Mr. T September

FUNCTIONS
Environmental Health
Parks
Facilities
Libraries
Disaster Management
Fire and Emergency Services
Traffic and Security Services
Waste Management

Tier 2
Executive Manager:
Infrastructure & Technical Services
Ms. Jojo

TIER 3
Manager: Civil Engineering
Mr. Z. Godlimpi

Manager: Electrical Services
Mr. G Gwagwa

FUNCTIONS
Electricity Distribution,
Technical Services,
Roads, Stormwater Drainage System
Infrastructure
PMU

PMU: WARD INFORMATION

Ward Title:				
Capital Projects: **Three Largest**		**R'000**		
Ward No.	**Project Name and detail**	**Start Date**	**End Date**	**Total Value**
3	Singisi Substation	2017	TBC	R129M
3	Reconstruction of Hawthorne street	TBC	TBC	R9M
1	Upgrading of Horse shoe roads phase 2	29/04/2024	29/10/2024	R17M

Top 10 Service Delivery Priorities for Ward (Highest Priority First)		
No.	**Priority Name and Detail**	**Progress During**
1.	Singisi Substation	Ongoing – All the HV plant equipment were delivered, the service provider is in a process of installing them
2.	Reconstruction of Hawthorne street	Practical completion
3.	Upgrading of Horse shoe roads phase 2	Ongoing
4.	Electrification of Informal Settlements	Ongoing - The electrification of 100 houses funded internally was completed, and the contractor is on site and have started with installation of poles for the electrification of the remaining 400 houses.
5.	Cultural Village at Franklin	Fencing completed. Working on Phase 1
6.	Roads & Stormwater Master Plan	Ongoing
7.	Development of Kranzfontein Landfill Site	Phase 1 of fencing completed. Phase 2 of cell, leachate pond and stormwater pond.
8.	Upgrading of Shayamoya Roads Phase 4 in Ward 10	Phase 4A road sections have been surfaced. Funding Phase 4B has been secured for the 2025/26 FY
9.	Shayamoya and Horseshoe Internal Streets.	149 EPWP work opportunities have been created for labour intensive construction.
10.	Rehabilitation of CBD Roads Phase 4	1.5 km road sections have been resurfaced. 2 local SMME work opportunities created for LED promotion

APPENDIX D: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX D (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote			**R'000**			
Vote Description	**2022/23**	**2023/24**			**2024/25**	
	Actual	**Original Budget**	**Adjusted Budget**	**Actual**	**Original Budget**	**Adjustments Budget**
Vote 1 - Vote 1 - EXECUTIVE & COUNCIL						
Vote 2 - Vote 2 - Finance and administration	215 096 527	259 425 000	258 597 000	265 026 000	249 225 000	272 981 000
Vote 3 - Vote 3 - Community and public safety	39 812 943	48 253 000	48 346 000	43 306 000	29 810 000	26 434 000
Vote 4 - Vote 4 - Economic and environmental services	53 933 762	49 944 000	49 944 000	46 563 000	50 036 000	59 086 000
Vote 5 - Vote 5 - Trading services	213 260 365	236 059 000	227 059 000	238 666 000	249 148 000	258 694 000
Total Revenue By Vote	**523 010 917**	**593 681 000**	**583 946 000**	**593 560 000**	**578 218 000**	**617 195 000**

APPENDIX D (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source				R'000		
Description	2022/23	2023/24			2024/25	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Property rates	129 591 304	141 738 000	141 738 000	150 626 000	147 686 000	152 384 000
Service Charges – electricity revenue	170 943 799	186 175 000	186 175 000	192 209 000	213 208 000	213 840 000
Service Charges – refuse revenue	22 141 883	20 252 0000	20 252 000	25 933 000	21 245 000	25 245 000
Service Charges – other revenue	2 795 588	1 276 000	1 276 000	2 385 000		2 657 000

Revenue Collection Performance by Source					R'000	
Description	2022/23	2023/24			2024/25	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustment Budget
Rentals of facilities	4 449 904	3 2995 000	3 295 000	3 003 000	3 457 000	4 012 000
Interest earned – external investments	3 611 356	5 814 000	5 814 000	10 921 000	6 586 000	12 086 000
Interest earned – outstanding debtors	6 191 098	6 278 000	6 278 000	3 082 000	6 099 000	4 367 000
Fines	1 543 920	227 000	227 000	216 000	239 000	299 000
License and permits	5 307 608	5 182 000	5 182 000	5 052 000	5 436 000	7 496 000
Transfers recognized – operational	78 486 167	89 475 000	88 741 000	93 847 000	94 801 000	102 947 000
Other revenue	1 476 931	4 330 000	4 330 000	18 231 000	4 845 000	17 388 000
Total Revenue (excluding capital transfers and contributions)	**426 539 558**	**4834 722 000**	**483 988 000**	**507 449 000**	**503 601 000**	**543 721 000**
Variances are calculated by dividing the difference between actual and original/ adjustments budget by the actual. This table is aligned to MBRR table A4						

APPENDIX E - FUNCTIONS OF MUNICIPALITY

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes /No)***
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes /No)***
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licensing of dogs	No
Licensing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

APPENDIX F – LONG-TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

PUBLIC PRIVATE PARTNERSHIPS

NO.	COMPANY NAME	ACTIVITIES	TIMEFRAME
1	GOODWILL INSTITUTE OF TECHNOLOGY	Training Service Provider-seta accredited for the provision of IT agric and artisans	2022/2023-2025/2026
2	MOSES KOTANA INSTITUTE	Provision of skills-robotics artifitial intelligence soft and hardware computer trainings	2022/2023-2024/2027
3	SOMITOMO(DUNLOP)TYRE AND FITMENT	For the provision tyre and fitment centres in township economy	2024/2025
4	MZANSI CONNECTION/BBZ(DATA)	For the provision of gigabite mash internet covering the whole of Kokstad	2023/2024
5	SIMAMA	For the Provision of Youth Development,Tertiary Funding for Kokstad Community	2023/2024
6	AGRIBIOTEC	Agro processing, Funding assistance	2023/2024
7	BHONGWENI LIVING LAB	Incubation Centre for innovative ideas	2023/2024
8	RULANI HOLDINGS	Solar farm investments	2023/2024

APPENDIX H – CAPITAL EXPENDITURE AS PER AUDITED AFS

Financial Year	Segment Desc	Total Budget	Total Actual
2025	ICT Cyber security solution	1 300 788.00	1 270 392.47
2025	Jim payne sport complex phase 2	870 000.00	656 678.15
2025	Cemetery Development	750 000.00	65 000.00
2025	Electrification of Informal settlement and Farmhouse	2 550 004.00	2 155 514.28
2025	Upgrade of Mini substations	1 100 000.00	2 103 780.00
2025	supply and installation of retrofits of main units	471 271.00	471 270.45
2025	Upgrading of substation switch gear Phase 3	8 261 155.00	7 694 678.34
2025	Singisi Bulk Infrastrucrure	18 709 000.00	16 268 695.65
2025	Firearms and Safes	223 417.00	223 217.17
2025	Office equipment	497 004.00	435 723.63
2025	Industrial Brush cutters	300 000.00	217 875.00
2025	Implements for Maraiskop	620 934.00	620 933.67
2025	CRU Housing project	16 000 004.00	11 938 664.82
2025	Rehabilitation of Murray street	440 794.00	440 793.76
2025	Rehabilitation of shayamoya phase 4A	434 385.00	434 385.33
2025	Upgrading of horseshoe road phase 2 own	911 718.00	911 717.36
2025	Upgrade /widening of horseshoe road	858 347.00	858 346.85
2025	Rehabilitation of CBD roads Phase 4	7 109 675.00	6 164 514.75
2025	Upgrade /Widening of horseshoe road	8 085 506.00	8 340 943.65
2025	Upgrading of horseshoe road phase 2	13 592 642.00	11 285 111.12
2025	Shayamoya roads upgrade -Phase 3	4 112 670.00	3 814 678.77

2025	Reconstruction of Hawthorne Road Ph1 own	314 867.00	314 767.40
2025	CBD stormwater upgrade Ph1	420 283.00	420 282.09
2025	Municipal Motor Vehicles	1 606 588.00	1 606 587.70
2025	Waste Removal Truck	2 561 226.00	2 561 223.60
2025	Motor vehicle traffic	297 390.00	297 289.20
2025	Land acquisition Industrial development	5 748 554.00	5 748 554.00
2025	Transformer	1 003 780	1 003 780.00
2025	Upgrade of Long homes road	268 000	231 332
	TOTAL	**99 420 000**	**88 220 000**

APPENDIX I – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Institution	**Sector**	**Phase**	**OwnerLand**	**Roads Infrastructure**	**Electricity Infrastructure**
CARL MALCOMESS HIGH SCHOOL	PUBLIC	SECONDARY SCHOOL	PUBLIC	Serviced	Serviced
CHARLTON PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL,INTERMEDIATE AND SENIOR	BOUNERPARTES	Serviced	Serviced
FOLESHILL PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
FRANKLIN SECONDARY SCHOOL	PUBLIC	SECONDARY SCHOOL	RSA	Serviced	Serviced
GLEN EDWARD PRIMARY SCHOOL	PUBLIC	SECONDARY SCHOOL	PUBLIC	Serviced	Serviced
HUNTLEY PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
INGELI PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
INUNGI PRIMARY SCHOOL	PUBLIC	INTERMEDIATE SCHOOL	PUBLIC	Serviced	Serviced
KOKSTAD COLLEGE	PUBLIC	SECONDARY SCHOOL	PUBLIC	Serviced	Serviced
KOKSTAD JUNIOR SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
KOKSTAD PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced

Institution	Sector	Phase	OwnerLand	Roads Infrastructure	Electricity Infrastructure
KOSTAD PUBLIC	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
KRAANSDRAAI PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
LUIPAARDSKOP JP	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
MARAISKOP PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
MOUNT CURRIE S	PUBLIC	SECONDARY SCHOOL	PUBLIC	Serviced	Serviced
NEW MARKET PRIMARY SCHOOL	PUBLIC	INTERMEDIATE SCHOOL	PUBLIC	Serviced	Serviced
NTAMBANANE JP	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
NTSIMBINI PRIMARY SCHOOL	PUBLIC	INTERMEDIATE SCHOOL	PUBLIC	Serviced	Serviced
RUSTFONTEIN PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
SEVEN FOUNTAINS PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
ST MICHAEL'S (KOKSTAD)	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
ST PATRICK'S COLLEGE	INDEPENDENT	COMBINED SCHOOL	PRIVATE	Serviced	Serviced
ST PAUL'S PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
STAFFORD PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
TAFENI PRIMARY SCHOOL	PUBLIC	INTERMEDIATE SCHOOL	PUBLIC	Serviced	Serviced
THIBANE C (KOKSTAD)	PUBLIC	COMBINED SCHOOL	PUBLIC	Serviced	Serviced
TROUTWATERS PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
VOGELVLEI PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
WANSBECK PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
WESTLANDS PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
XOLOXOLO SP	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
NOMZAMO PRIMARY SCHOOL	PUBLIC	PRIMARY-INTERMIDIATE	PUBLIC	Serviced	Serviced

Institution	Sector	Phase	OwnerLand	Roads Infrastructure	Electricity Infrastructure
SHAYAMOYA AREA SECONDARY SCHOOL	PUBLIC	SECONDARY SCHOOL	PROVINCIAL GOVERNMENT	Serviced	Serviced
NONKQUBELA PRIMARY SCHOOL	PUBLIC	PRIMARY-INTERMEDIATE	GREATER KOKSTAD	Serviced	Serviced
WILLOWDALE PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
COOPERDALE PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
SAILORS GIFT	PUBLIC	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
TAFELKOP	PUBLIC	FOUNDATION AND INTERMEDIATE	PRIVATE	Serviced	Serviced
SHALOM PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
THEMBALETHU SENIOR SECONDARY SCHOOL	PUBLIC	SECONDARY SCHOOL	PUBLIC	Serviced	Serviced
ST. ELIZABETH	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
ST. MARYS CATHOLIC SCHOOL	INDEPENDENT	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
TERRIE ANN BRIDGING SCHOOL	INDEPENDENT	PRIMARY SCHOOL	PRIVATE	Serviced	Serviced
PALMIET PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
TIGERVLEI PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced
CURRAGH PRIMARY SCHOOL	PUBLIC	PRIMARY SCHOOL	PUBLIC	Serviced	Serviced

CLINICS

Institution	Sector	Roads Infrastructure	Electricity Infrastructure
Usher Memorial Hospital	PUBLIC	Serviced	Serviced
Kokstad Medical Centre	Private	Serviced	Serviced
Kokstad Municipal Clinic	PUBLIC	Serviced	Serviced
Franklin Clinic	PUBLIC	Road with potholes	Serviced
Shatamoya Clinic	PUBLIC	Serviced	Serviced
Khanyiselani Clinic	PUBLIC	Serviced	Serviced
Truck Stop Wellness Clinic	PUBLIC	Serviced	Serviced

ATTACHMENTS

VOLUME II (AUDITED 2024/2025 ANNUAL FINANCIAL STATEMENTS)