

GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

FINAL KZN433 FIFTH GENERATION IDP

PERIOD: 2023/2024

(July 2023 – June 2024)

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ABBREVIATION LIST

ASGISA - Accelerated and Shared Growth Initiative for SA
BEE - Black Economic Empowerment
CBD - Central Business District
CDW - Community Development Worker
CIF - Capital Investment Framework
CIP - Comprehensive Infrastructure Plan
CS - Corporate Services
DBSA - Development Bank of South Africa
DCOGTA - Department of Cooperative Governance and Traditional Affairs
DEAT - Department of Environment, Agriculture and Tourism
DME - Department of Minerals and Energy
DOE - Department of Education
DOHS - Department of Human Settlements
DOT - Department of Transport
DWAF - Department of Water Affairs and Forestry
EIA - Environmental Impact Assessment
EMP - Environmental Management Procedure
EPWP - Expanded Public Works Programme
EXCO - Executive Committee
FBS - Free Basic Services
FS - Financial Services
GE - Gender Equity
GGP - Gross Geographical Product
GIS - Geographical Information System
HGDM – Harry Gwala District Municipality
PMU - Project Management Unit
PPP - Public-Private Partnership
PSEDS - Provincial Spatial Economic Development Strategy
RRTF - Rural Road Transport Forum
SCAP - Special Case Area Plan
SD - Social Development
SEA - Strategic Environmental Assessment
SDF - Spatial Development Framework
SDBIP - Service Delivery and Budget Implementation Plan
SMME - Small, Medium and Micro Enterprise
SOE - State Owned Enterprises
GKM - Greater Kokstad Municipality
HIV/AIDS - Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
IDP - Integrated Development Plan
IPD - Infrastructure, Planning and Development
ISDP - Integrated Sustainable Development Plan
KPA - Key Performance Area
KPI - Key Performance Indicator
KZN - KwaZulu-Natal
LED - Local Economic Development
LRAD - Land Redistribution for Agricultural Development
LUMS - Land Use Management System
MEC - Member of the Executive Council
MFMA - Municipal Finance Management Act No. 56 of 2003
MIG - Municipal Infrastructure Grant
MMO - Municipal Manager's Office
MTEF - Medium-Term Expenditure Framework
NDP - National Development Plan
NSDP - National Spatial Development Perspective
OPMS - Organizational Performance Management System
OVC - Orphaned and Vulnerable Children
PA - Planning Authority
PGDS - Provincial Growth and Development Strategy
PMS - Performance Management System

MAYOR'S FOREWORD



The elected council will continue with programmes and projects that were still underway at the endpoint of the previous term. The process of planning in local government is guided by prescripts of the law regulating the local government sphere. Local Government mandate is derived from chapter 7 of the Constitution of the Republic of South Africa, section 153 Reads; A municipality must–

(a) structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and

(b) participate in national and provincial development programmes

It is against this constitutional mandate that municipalities must ensure their planning is aimed at fulfilling its constitutional obligation. The Municipal System Act Section 23 (1) state that; A municipality must undertake developmentally-oriented planning to ensure that it—

(a) strives to achieve the objects of local government set out in section 152 of the Constitution.

(b) gives effect to its developmental duties as required by section 153 of the Constitution; and 10

(c) together with other organs of state contribute to the! progressive realisation of the fundamental rights contained in sections ~4, 25, 26, 27 and 29 of the Constitution.

These legislative frameworks constitute a firm guideline for developmental Local Government which is aimed to ensure the sustainable delivery of basic services in an equitable manner.

As we continue with the good work performed by the previous council, we are determined to carry the new mandated with great zeal set before us. Our long-term vision of developing Kokstad to be "A People- Centered City of Economic Possibilities by 2047" remains the corner stone of our planning. With the Smart City development initiative underway we are certain to realise this vision. This Integrated Development planning document shall guide our efforts of realizing this vision. The participation of our communities remains crucial in ensuring the relevance of Municipality as a sphere of government closest to the people.

As a result of COVID-19, the government faces a greater cost because more people are out of work and more small firms are closing, which raises the unemployment rate. As a result, there are more impoverished households, which has an impact on the money collected for various municipal services. This indicates that the new council term will face difficulties striking a balance between the huge demand for free services and the limited resources available. As a result, revenue collection activities are required to be increased. For our communities to have more revenue sources and job opportunities, we need to develop public-private partnerships and attract new investors.

For us to realise all our plans in boosting our local economy our focus must be re- directed in the `maintenance of the existing and development of new infrastructure as our tool in attraction of potential investors. Our strategical local locations expose lots of opportunities which we need to take advantage of. We will continue to lobby for support through intergovernmental relations and partnership with private sector in an attempt to improve the status quo.

The 2023/2024 IDP clearly outlines the municipal objectives which we hope to achieve in the next five years. Our aim is to ensure a stable and well managed municipality which can be trusted to deliver better services to all communities.

Working together with our communities we strive to overcome social challenges we are facing of crime, unemployment, illegal dumping, cable theft and many more. These are challenges which requires all partners to build a strong workforce, government efforts alone are not enough. Together we can build better Communities.
I thank You

CLLR M.N.L Madikizela

The Mayor

MUNICIPAL MANAGER'S FOREWORD



This Integrated Development Plan (IDP) for Greater Kokstad Municipality (GKM) marks the fifth generation IDP which aims at providing strategic framework and direction to deliver services in line with the current vision of the municipality. In terms of section 25 of the Municipal Systems Act, each municipal council must endorse a single, inclusive, and strategic plan for the development of the municipality which links, integrates and -co-ordinates plans and considers proposals for the development of the municipality. The main objective of this IDP is to plan for future development of the communities aligned with the government national plans such as the Medium-Term Strategic Framework (MTSF), National Development Plan (Plan), State of the Nation Address and other applicable legislative prescripts. Our plans as the municipality are resilient to all types of developmental challenges that may occur, and the municipality is well equipped with skilled and experienced personnel. Our municipality's planning is mandated by a plethora of legislative framework with an aim to respond to critical developmental issues that are aimed at improving the quality of life and livelihoods of all the citizens of Greater Kokstad Municipality.

The municipality embarked on Strategic Planning Sessions to address the critical issues and challenges raised by GKM community. The council has opted not to change the previous vision of the municipality which is "A People-Centred City of Economic Possibilities by 2047". To realise this vision the municipality has adopted a "Smart City Development Strategy". The strategic objective is to become a smart city in line with our key strategic documents i.e., Integrated Development Plan (IDP), Spatial Development Framework (SDF) and Local and Regional Economic Development Strategy (LRED). The strategy seeks to address challenges that are faced by the municipality including but not limited to lack of investment, ageing infrastructure, population migration, unemployment, basic services backlogs, global warming, climate change and environmental issues and so forth.

This IDP guides and informs municipal planning, budgeting, and project implementation. Thus, the budget of the municipality is based on the IDP, subsequently performance agreements reflecting the IDP, and Budget will be developed, and the top layer Service Delivery and Budget Implementation Plan (SDBIP) will be executed accordingly. The Greater Kokstad Municipality commits to citizen participation through a consultative process that will ensure developmental local government, stakeholder engagement, implementation, and monitoring of planned projects.

One of the objectives of this IDP is to strengthen relations and partnerships with the public and business sector to enhance investment. The municipality is currently forging partnerships with various sectors to explore other opportunities that could unlock development and investment in the municipality. Thus, an exciting future with numerous economic opportunities and possibilities lies ahead. It is our responsibility as an organ of state to ensure that citizens inputs and deliberations are well documented in our IDP. Through various public meetings and engagements, we envisage to interact with as many Kokstad communities as possible to drive this five-year IDP. The municipality will also continue to initiate projects and programmes aimed at creating jobs, youth empowerment and skills development. The municipality will expedite the supply of human settlements to help deal with difficulties related to informal settlements through our Community Residential Units (CRUs) programme, which is currently at completion phase.

Many thanks to all the stakeholders who participated and contributed to the development of this fifth generation IDP. We hope that this will be the beginning of an endless relationship and partnership for all interested and affected parties.

I thank you.

MR S.R. ZWANE
MUNICIPAL MANAGER

SECTION A: EXECUTIVE SUMMARY

INTRODUCTION

The Integrated Development Plan (IDP) in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a co-operative and integrated development approach in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislations. Therefore, the IDP is a legal obligation, which all government institutions must adhere to.

As a local government institution, a sphere of government, the Greater Kokstad Local Municipality has adhered to municipal development legislations such as the Municipal Systems Act, which states that all municipalities are obliged to undertake an IDP process to produce IDP's. In so doing, the Greater Kokstad Local Municipality has considered the IDP Framework Guide as well as the IDP Assessment Criteria during the process. This process is based on a legislative mandate that gives guidance to the development of the IDP. This legislative mandate consists of various guiding documents namely: -

- Municipal Systems Act (MSA);
- Provincial Development Act (PDA);
- National Development Plan (NDP);
- Spatial Planning and Land Use Management Act (SPLUMA);
- Provincial Growth and Development Strategy (PGDS);
- Performance Management Regulations.

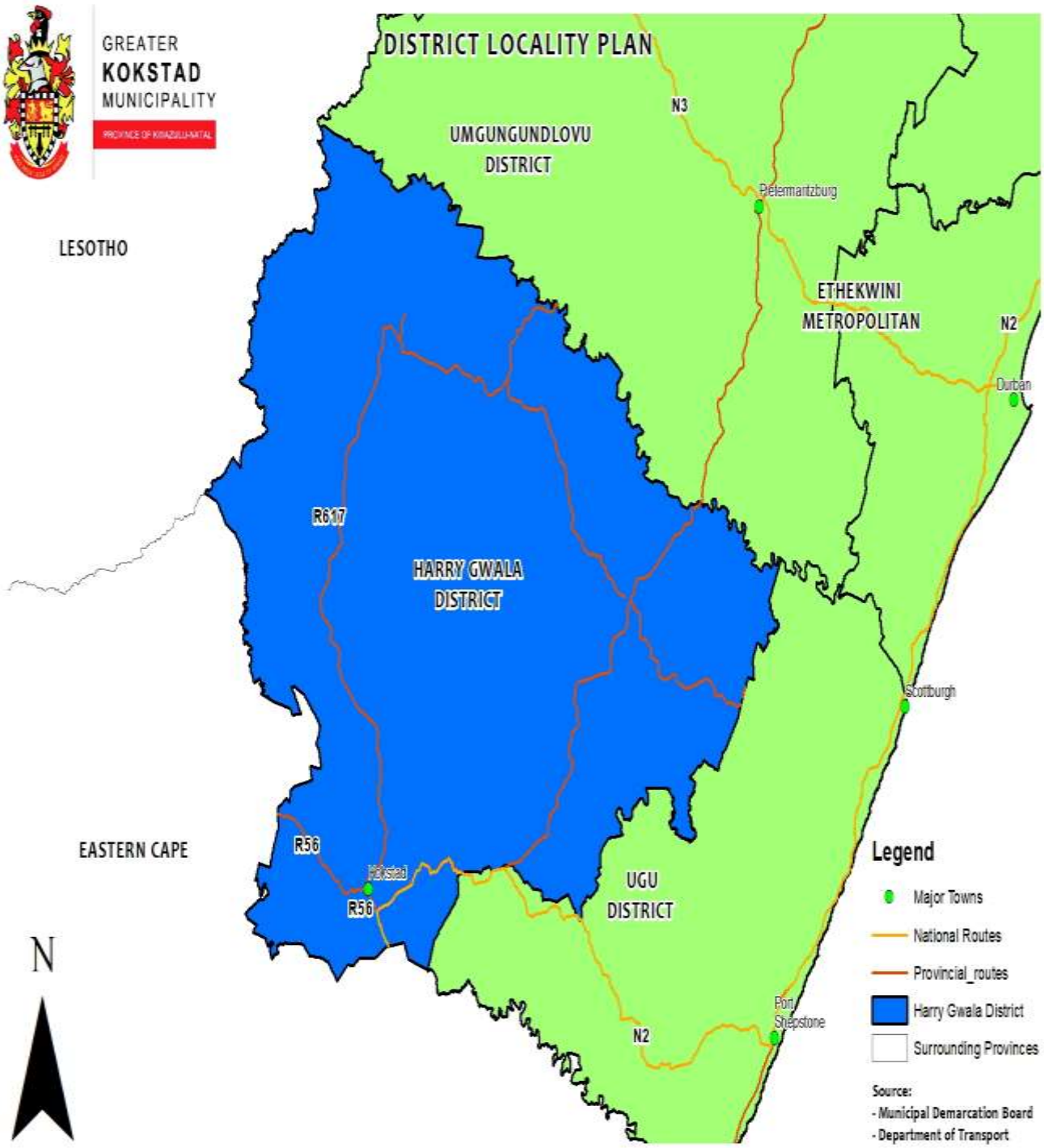
This is the fifth generation IDP which covers the following financial years 2022/2023 to 2026/2027, it incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets in line with the municipality's vision 2047 of becoming ***"A People - Centred City of Economic Possibilities by 2047".*** The 5th Generation IDP: 2022/23 – 2026/27 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

A.1. WHO ARE WE?

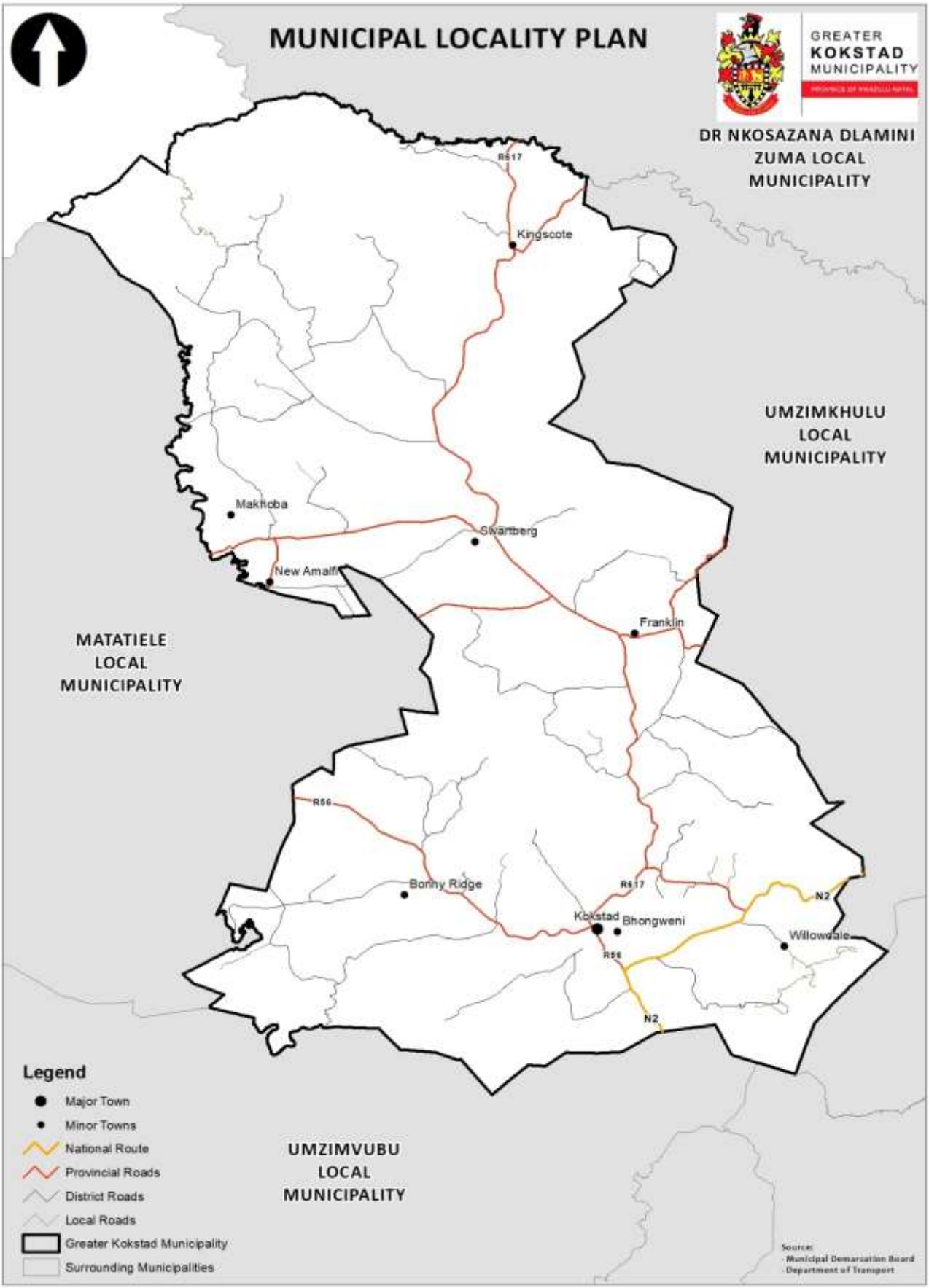
A.1.1. *SPATIAL LOCATION WITHIN KZN*

Greater Kokstad is a local municipality in KwaZulu-Natal, within the Harry Gwala District Municipality. It is one of the family of four (4) local municipalities (i.e. Ubuhlebezwe, Dr. Nkosazana Dlamini-Zuma and Umzimkhulu) of the Harry Gwala District Municipality. The Municipality is bordered by Dr Nkosazana Dlamini-Zuma Municipality, Umzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west. Kokstad is derived from Dutch, and it means **'town of Kok'**. It was **named after Adam Kok III.** The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R56 and R626.

The Strategic location of Greater Kokstad Municipality along the N2 Development Corridor links the Municipal Area to the major economic nodes of Port Shepstone and Durban within the KwaZulu- Natal Province and Matatiele, Mbizana, Mount Ayliff, Mount Frere and Mthatha in the Eastern Cape Province. Therefore, Greater Kokstad has an advantage of strategically re-aligning the district into a competitive and attractive investment destination and has the potential to become a major logistics hub and Development of Information Technology hub (as identified as a Digital Economy at the #KZNSOPPA2020) player for the region.



MAP 1: Harry Gwala District Spatial Location



Map 2: Spatial location of Greater Kokstad Local Municipality

Table 1: Municipal Summary of Key Statistics

Demographic Indicators	2016 Census Survey	2011 Census	2001 Census
Population Size			
Total Population	**76 753**	**65 981**	**56 528**
Age Structure			
Population under 15	32.9%	30.6%	30.9%
Population 15 to 64	64.9%	66.7%	66.7%
Population over 65	2.2%	2.7%	3%
Dependency Ratio			
Per 100 (15-64)	54.0	49.9	51.4%
Sex Ratio			
Males per 100 females	92.5	94.4	100.3
Population Growth			
Per annum	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	1.6%	4.1%	10.2%
Matric	34.9%	28.3%	18%
Higher education	9.5%	10.8%	7.7%
Household Dynamics			
Households	24 397	19 140	19 625
Average household size	3.1	3.1	2.7
Female headed households	43.7%	41.6%	43.9%
Formal dwellings	86.3%	83.6%	67.3%
Housing owned	56.7%	36.3%	28.2%
Household Services			
Flush toilet connected to sewerage	66.2%	60.1%	59.5%
Weekly refuse removal	72.7%	74.0%	60.7%
Piped water inside dwelling	27.0%	36.1%	14.7%
Electricity for lighting	88.6%	80.7%	49.9%

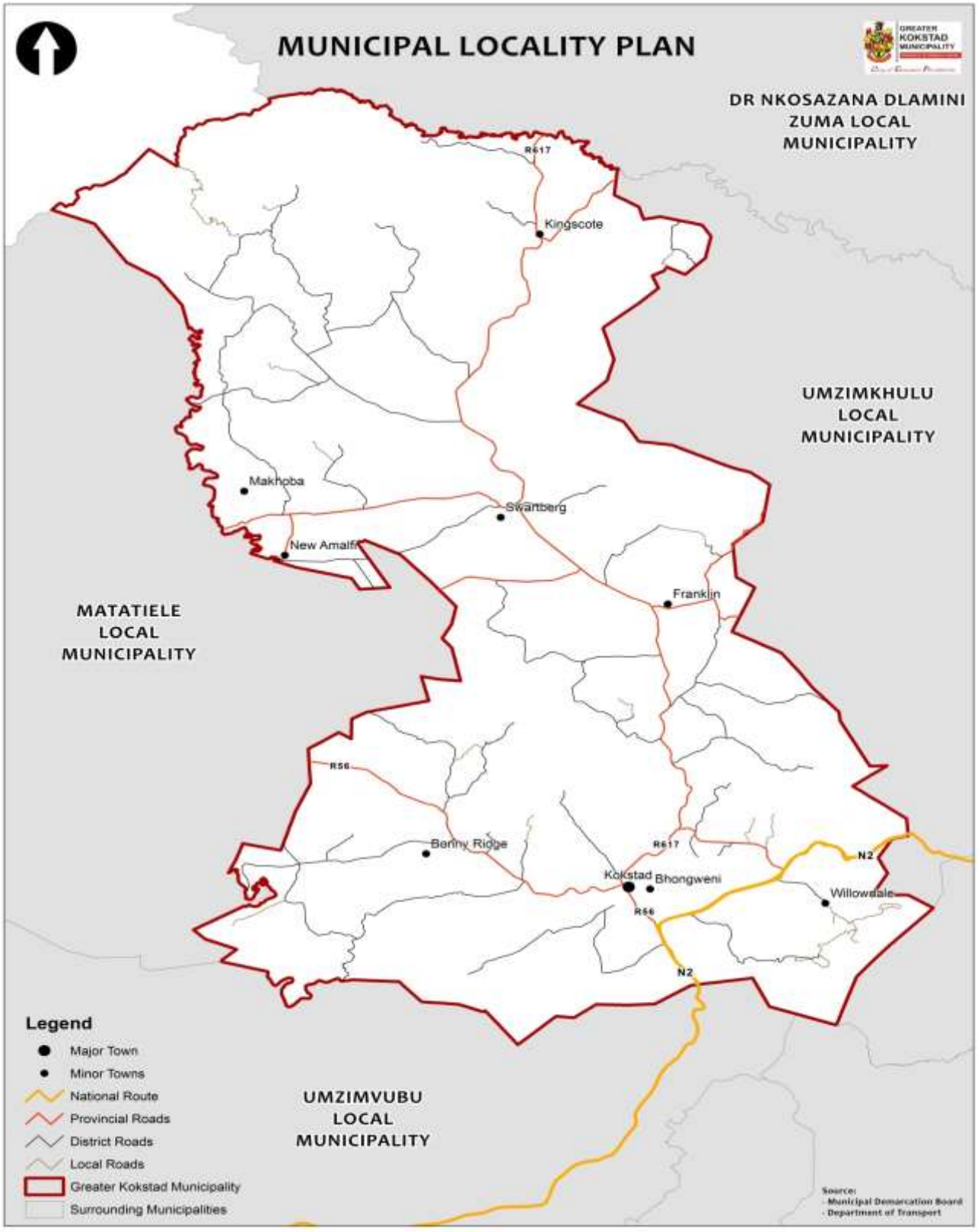
Source: www.statssa.gov.za

A.1.3. *NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS ON A MAPI*

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km².

The Municipality consists of 10 wards and has 1 main town centre which is the town of Kokstad. In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of nineteen (19) councillors. Kokstad does not have Amakhosi within its jurisdiction. In 2016 the MEC appointed the recognised traditional leaders through Notice Number 149 of 2016 which was published on 16 August 2016. In Provincial Notice Number 45 of 2019 the MEC withdraws Notice Number 149 and draws a new list of traditional leaders. The MEC further identifies traditional leaders from various traditional communities who may participate in the proceedings of the various municipal councils under each district municipality. In the notice, no traditional leaders are recognised for Greater Kokstad Municipality and who are therefore allowed to participate in the proceedings of council in terms of Section 81(1) of the Municipal Structures Act 117 of 1998.

The Municipal Demarcation Board has delimited the municipality into ten (10) wards in terms of Schedule 1 of the Act. An overview map of the boundary of the municipality, with the boundaries of the wards within the municipality, and a map of each ward are depicted in the map below.



Map 3: Municipal Locality Plan

ROLE IN THE PROVINCE

The geographic location of GKM along the border of KwaZulu-Natal Province and the Eastern Cape establishes its importance in the province, district, and wider region. The PGDS identifies Kokstad as a tertiary node which should provide services to the sub-regional economy and community needs. Similarly, the Draft Provincial Spatial Development Framework (Draft PSDF, 2021) identifies Kokstad as a border town with a formal and established structure and commercial component, together with associated higher order social facilities. It also acknowledges the importance of GKM as an agricultural service area and the environmental sensitivities associated with the uKhahlamba Drakensburg and landscape corridors.

Kokstad is further identified as a strategic node in the KwaZulu-Natal Spatial Economic Development Strategy (PSEDS) and also described as a gateway to the Eastern Cape.

ROLE IN THE REGION

GKM plays an important role within the region. As described above, it is located on important access routes that traverse the province and region and links important centres to each other, thus providing for the movement of goods and people between different areas. It can almost be described as a mid-point along major transport routes in the region. The R56 is one of the most important central routes that links Kokstad-uMzimkhulu-Ixopo in the northeast and Matatiele and Maclear to the southwest. Kokstad is further connected via the R617 to Franklin, Underberg and Bulwer.

It is clear from a regional perspective, that GKM is a gateway (entry and exit point) to KwaZulu-Natal from the Eastern Cape and vice versa. It thus plays an important role in the district, province of KZN and the Eastern Cape.

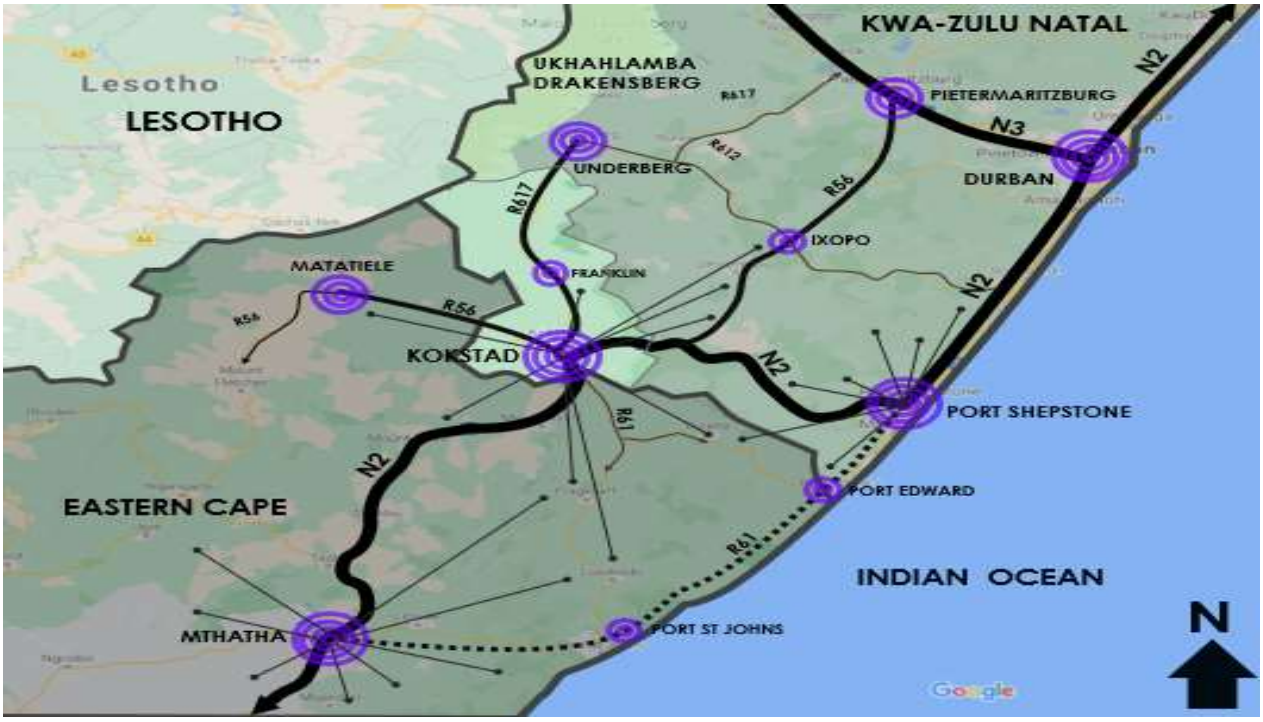
COMPARATIVE ADVANTAGES

DISTRICT ECONOMIC DRIVERS	COMPARATIVE ADVANTAGES
Manufacturing Sector • The manufacturing sector is limited (despite its major contribution to GVA) in Harry Gwala with factories based at Kokstad, Ixopo and in rural areas associated with timber and sawmills. • Manufacturing is mainly linked to agricultural products in the form of timber, dairy processing and foodstuffs. • There are limited opportunities in manufacturing related to construction such as brick making and roofing timbers.	**Stable/Existing Sectors** • Agriculture and Hunting: The district is renowned as having fertile agricultural land and a good climate for dairy farming. The district's intensive focus on expanding the agricultural industry, together with the traditional importance of this sector to the economy should ensure that this remains a comparative advantage sector of the district. The further development of the agro-processing industry should also sustain the demand for raw agro-products. • Retail Trade and Services to Eastern Cape: The **Greater Kokstad Municipality is the major retail and services node** for a vast Eastern Cape hinterland. Barring major new town developments in the Eastern Cape, the Municipality will retain this status. Even the re-routing of the N2 through the Wild Coast, is unlikely to substantially negatively affect the role this municipality plays in the region.
Agricultural Sector Whilst not the highest contributor to the GVA, commercial and subsistence agriculture is one of the key sector in Harry	**Threatened/Unstable Sectors** Forestry and Logging: The closure of a number of sawmills in the district reflect serious structural problems in this industry. These

DISTRICT ECONOMIC DRIVERS	COMPARATIVE ADVANTAGES
Gwala in terms of up and downstream value add. Commercial mainly involves livestock (beef, sheep, goats), dairy, potatoes, pastures, vegetables (cabbage, spinach, carrot, dry bean, green bean, tomatoes), timber, limited sugar cane, maize, pecan and macadamia nuts. Types of production are area dependent with higher colder areas limited to livestock, dairy, pastures and potatoes. The warmer lower lying areas include a wider range of agricultural products. Game farming is a growing agricultural opportunity in the higher and lower lying areas of the district. Subsistence production involves: traditional livestock and limited commercial livestock production, maize, sorghum and vegetables for household consumption and limited trade. As in the case of commercial, the types of subsistence agriculture practised vary according to high, moderate and low lying areas.	include a mismatch between the type of trees farmers are willing to grow and the type that are sought by sawmills. Uncertainty surrounding extensive land claims, also means that few farmers are willing to invest in planting trees which take long to mature.
Tourism Sector The tourism sector in Harry Gwala primarily focuses on the Drakensberg with a number of resorts in strategic locations at Lotheni, Sani Pass, Cobham, Garden Castle and Bushman's Neck. In addition, a number of events are held in the district including the Berg to Sea cycle race and a number of white-water events mainly on the Umkomaas River. There are a wide range of opportunities and experiences associated with environment in Harry Gwala ranging from the mountains and alpine experiences in the west through to the grasslands and indigenous forests (and associated parrots) in the midlands areas to deep valleys and bushveld in the east. Cultural experiences include the 4 catholic missions dating back to the 1860s, historic steam train rides at Creighton and Ixopo and local indigenous knowledge experiences in traditional areas (yet to be developed). Hospitality as a sector exists in the above-mentioned resorts. In addition, there are a large number of Bed and Breakfast farm based experiences in the district.	**High Growth Potential** Agro-processing (especially Dairy): While Food processing in general is not found to be a comparative advantage of the district, dairy processing certainly is. The district is the home of Clover SA, and a number of other companies utilising dairy are looking to get involved in the district. Other agro-processing opportunities such as bio-fuel; animal feed and essential oils are currently being explored. The district has the agricultural resources to supply these processes, thus creating the opportunity for an integrated value chain for agricultural products. Tourism: Sani Pass offers the district a number of unique tourism-related opportunities, which have yet to be fully capitalised on. The potential paving of this route would make the route more accessible and could provide the opportunity for further collaborative tourism developments between KwaZulu-Natal and Lesotho. Steam train tourism in the district, if marketed and targeted effectively, also has good growth potential.
Service Sector Wholesale and retail outlets are mainly located in the urban centres in Harry Gwala particularly Kokstad, Ixopo, and Underberg. Smaller retail outlets in rural areas depend upon the wholesalers in the district centres. These rural trading centres are located in traditional areas in the district as well as in the Eastern Cape.	**Locational/Geographic Advantages** Gateway to the Eastern Cape: The N2 highway exits the province into the Eastern Cape This is the primary route connecting the Eastern and Western Cape with KwaZulu-Natal and experiences high traffic volumes (Business, Logistics, Gateway to KZN for tourists)

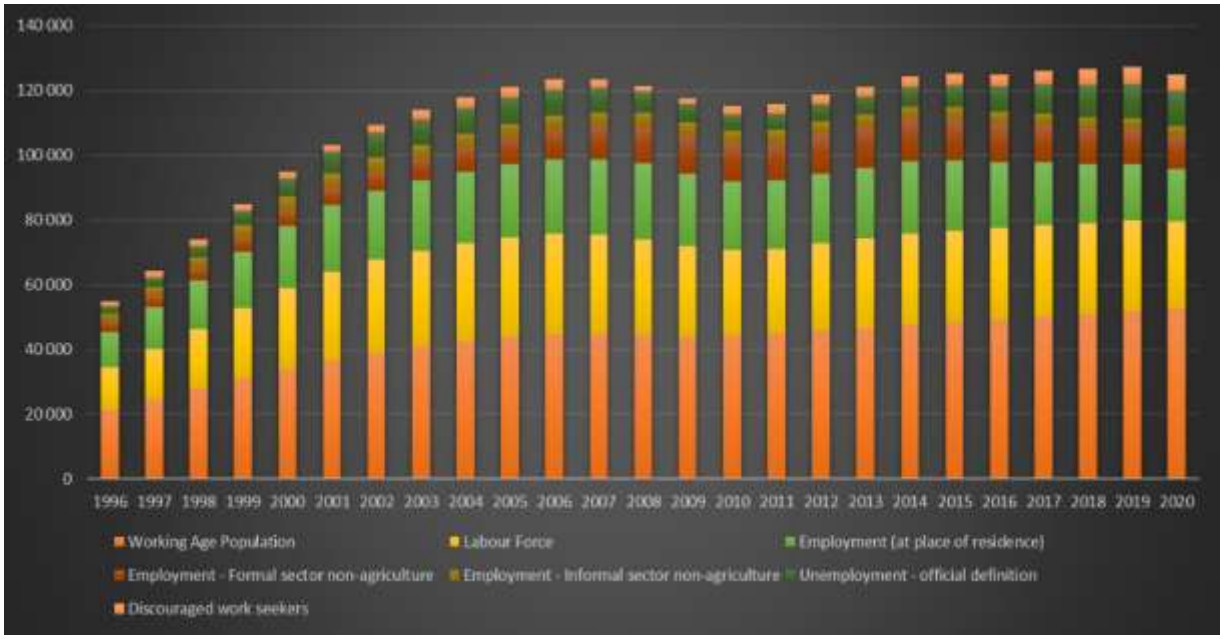
DISTRICT ECONOMIC DRIVERS	COMPARATIVE ADVANTAGES
The majority of goods provided by wholesalers are imported from manufacturing hubs in KwaZulu-Natal and other parts of South Africa. An important component of the commercial sector relates to agriculture in the provision of equipment, spares, inputs (seed, fertilizer, chemicals, fuels) and transportation.	Gateway to Lesotho (Sani Pass): Sani Pass is the only formal route into Lesotho from the province and provides tourists with the opportunity to explore the Mountain Kingdom.
Government Sector The government sector has extensive networks throughout the district in the form of health services (hospitals (Kokstad, Underberg and Ixopo) and clinics), educational facilities (schools), welfare services (pension pay points, welfare and social service facilities), agricultural extension services, SAPS, justice, foreign affairs, housing etc. Government plays a key role in supporting the economy of the traditional areas with a variety of state grants and welfare services.	**Natural/Resource Advantages** Southern Drakensberg Escarpment: The district has access to the southern portion of the Drakensberg escarpment in the province, and as such has a comparative advantage in eco-tourism (especially mountain tourism) compared to most other districts. Relatively good agricultural land: good climatic conditions and a relative abundance of water, flowing from the Drakensberg catchment areas.

Source: KZN EDTEA, District Economic Profiles, 2021

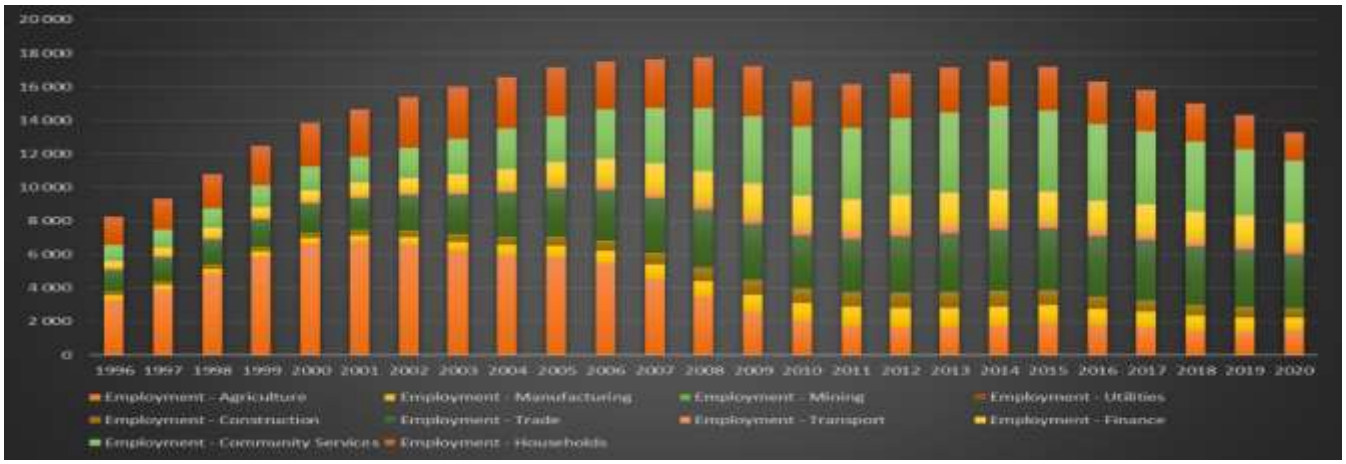


LABOUR MARKET

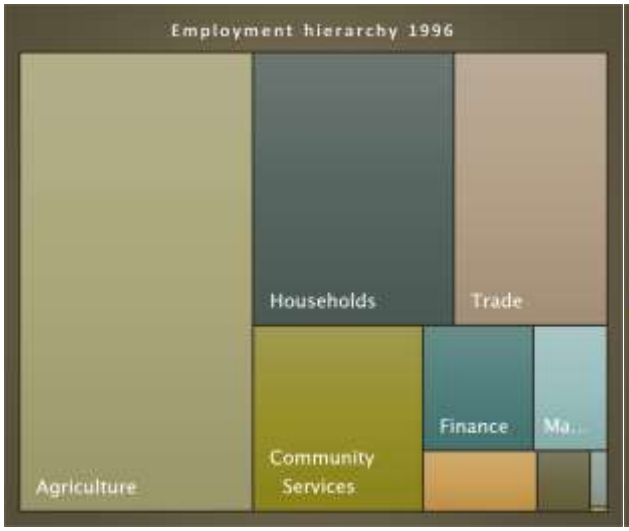
the Labour has not had the best of times over the past decade. Job creation has lagged the growth in the working-age population, significantly creating ever-increasing numbers of unemployed and discouraged people (**Error! Reference source not found.**). The number of job opportunities is simply far below what is required. This must be seen in the light of educational and social services achievements. Jobs, which are the life and soul of people, should be non-negotiable. Employment irrespective of formal or informal should not be open for debate. This picture will unfortunately not improve given the significant population growth because of inward migration.



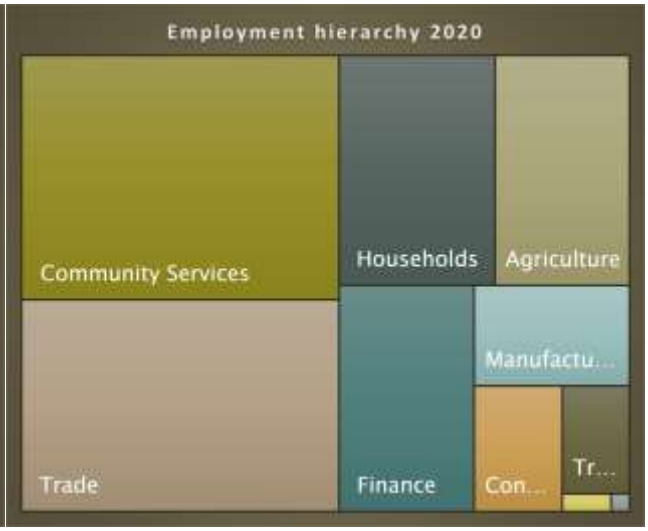
Employment by the economic sector is presented in the below figure. The community services sector that includes government departments, municipalities, and SOE's account for the highest employment, followed by the trade sector, suggesting that the GKM is a significant trade and services hub. Employment in the productive sectors (agriculture, manufacturing, for example) has seen no growth. Especially the agriculture sector has experienced significant job losses. Root causes seem to be drought-related, electricity-related, import competition-related, to name but a few. Sustainable job creation will be a dream until the productive sectors are growing. The GKM must produce itself into jobs and wealth.



EMPLOYMENT PER ECONOMIC SECTOR



EMPLOYMENT HIERARCHY – 1996



EMPLOYMENT HIERARCHY, 2021

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2023/2024 IDP

The development of this IDP involved engagement of various stakeholders. This is well documented in the IDP Process Plan, which is annexed in this IDP. The Final IDP Review 2023/2024 is informed highly by the responses to the MEC comments as raised in the 2022/2027 (2022/2023) IDP. Detailed MEC comments and action plan is presented on Section C, Chapter 3 of this IDP. The following is a summary of key activities of the process:

- The Strategic Review of the contents of the 2023/24 IDP;
- Addressing MEC Comments;
- Formulation of Smarty City Development Strategy for the realisation of Vision 2047.
- The identification of sector plans;
- Alignment of IDP/PMS and Budget process;
- Alignment with sector departments and service providers;
- Integrating IDP and Sector Plans with the resource framework;
- The review of Spatial Development Framework;
- The review of three-year financial plan to develop five year strategic financial plan;
- The development of Service Delivery and Budget Implementation Plan; and
- The preparation of the IDP (inclusive of the development and review of identified Policy Documents)

A.2.1. PROCESS PLAN

The Greater Kokstad Municipality prepared and adopted a Process Plan on the **25th of August 2022** in terms of Section 28 (1) of the Municipal Systems Act (2000) which aligns the IDP, Performance Management System (PMS), and the budget preparation process. The process plan ensures alignment between the preparation processes for the budget, the IDP, and the Performance Management System (PMS). One of the main achievements of this reviewed IDP document is the greater alignment between the budget, the IDP, and the PMS.

The following table elaborates the various consultations and processes that were followed in the development of this IDP. The action plan is broken up into the 4 quarters of the municipal financial year with activities reflecting being either IDP, PMS or Budget related.

Table 2: 2023/24 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2022			
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO, EXM: CS and IDP Manager	August 2022
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2022
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2022
4.	Prepare for facilitation of CBP Process	Manager Public Participation and IDP Manager	October 2022
Quarter Two – October to December 2022			
7.	Commencement of consultation process with the community regarding their needs.	Manager Public Participation and IDP Manager	October 2022
8.	COGTA municipal alignment sessions	IDP Manager and COGTA	November 2022
9.	Present MEC comments on the 2022-2027 (2022/2023) IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2022
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2022
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2022
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Manager Public Participation and IDP Manager	October 2022
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2022
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2022
15.	Submit revised projects to Treasury	CFO	November 2022
16.	Submit Budget instructions to all relevant persons	CFO	December 2022
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2022
Quarter Three – January to March 2023			
18.	Assess current year's budget performance	CFO	January 2023
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2023

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
20.	Publicise (adjustment budget and) revisions to service delivery and budget implementation plan for the current year.	CFO	January-March 2023
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2023
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	January 2023
23.	Tabling of draft annual report	IDP Manager and Council	January 2023
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2023
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2023
26.	Set KPI's for each objective. KPI's to be based on the SMART principle, i.e. KPI's must be Simple, Measurable, Applicable, Relevant and Timely	IDP Manager/ HODs/ MM	January 2023
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2023
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2023
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2023
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2023
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2023
32.	Meeting with relevant officials – with submitted inputs (Third Draft Budget meeting)	CFO	February 2023
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2023
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2023
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2023
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2023
37.	**COGTA IDP assessment process meeting**	**IDP Manager and COGTA**	**February 2023**
38.	Publicise tabled budget within 5 days after tabling to the Council	CFO	March 2023
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2023
40.	**Submit draft IDP review to province (COGTA) for assessment**	**IDP Manager**	**March 2023**
41.	Submission of Draft CBP to Council for Adoption	MM Manager Public Participation	March 2023
42.	Aligning CBP to IDP	Manager Public Participation and IDP Manager	Feb 2023

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2023
Quarter Four – April to June 2023			
43.	**Provincial IDP forum assessment of IDP**	**IDP Manager**	**April 2023**
44.	Council to consider stakeholder inputs on the 2023/24 Draft IDP & 2023/24 draft budget.	IDP Manager/ Council	April 2023
45.	Set targets for each KPI	IDP Manager	March 2023
46.	Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2023
47.	Advertise IDP and budget for public comments (newspapers)	CFO and IDP Manager	April 2023
48.	Make public draft budget and IDP for the coming year and invite submissions from the community (through road shows), provincial treasury and others	IDP Manager/ CFO/ MM/ Mayor	April 2023
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2023
50.	Submission of reviewed IDP 2023/24 to Council for approval	IDP Manager/ Council	May 2023
51.	Submission of Budget for 2023/24 to Council for approval	CFO/ Council	May 2023
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2023
53.	Preparation of timetable for roll-out of revised IDP, Budget 2024/25 and PMS to community	IDP Manager/ Communications	June 2023
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2023
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2023
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2023
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2023
58.	Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	EXM: CS, IDP Manager, MM, Mayor, Council	July 2023
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager/Executive Manager Corporate Services	July 2023
60.	Publicise projections of revenues and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	Corporate Services	July 2023

A.2.2.1 THE GREATER KOKSAD MUNICIPAL CONDUCTED PUBLIC PARTICIPATION CONSULTATION ON THE 2023/2024 IDP ON THE FOLLOWING DATES:

- IDP Roadshows/Imbizo were held on the 04 – 09 October 2022.
- Draft IDP & Budget Consultations were held on the 11 – 18 April 2023.

The draft 2023/2024 IDP was published on the following;

- *Local Newspaper (Pondo News) on the 07th of April 2023*
- *Published on the Municipal website on the 03rd of April 2023*

A.2.2. IDP STRATEGIC APPROACH

The IDP strategies have been aligned to the following Global, National, Provincial, and District Level initiatives:

- Sustainable Development Goals, 2030
- African Union Agenda, 2063
- National Development Plan (Vision 2030)
- Government outcomes
- National priorities (State of the Nation Address 2022)
- Back to Basics - COGTA
- Batho Pele Principles
- Reviewed Local Economic Development Framework
- SA Cities – Smart City Development Strategy including SALGA Framework and CoGTA Framework
- Provincial priorities (State of the Province Address 2022)
- Provincial Growth and Development Strategy, 2035
- Provincial Growth and Development Plan
- District Growth and Development Plan
- Mscoa

A.2.3. IDP KEY ISSUES

The following highlights the main KPAs:

- Basic Service Delivery
- Local Economic Development (Social Development Are to Be Included Here as a Sub-Heading as Per Cogta Guidelines)
- Municipal Transformation and Institutional Development
- Good Governance and Public Participation
- Financial Viability and Management
- Cross Cutting Interventions (Including Spatial Planning and Environment Management as Per Cogta Guidelines)

A.3. KEY CHALLENGES FACING THE MUNICIPALITY AND WHAT IS IT DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session in 23 – 24 November 2022. The strategic planning session was facilitated in-house by the Greater Kokstad Municipal Manager, Mr. SR Zwane alongside Assistant Manager: IDP/OPMS, Mlungisi Tshazi, Assistant Manager Operations, Heather Adkins, and Support Team, Zizipho Vendle and Amanda Baqwa. The programme allowed for an informative and participatory gathering that yielded a concise direction for the municipality underpinned by a measurable vision, pragmatic programmes and projects.

The main purpose of GKM Strategic Planning Session 2022/2023 was to examine the current status quo and to define the strategic agenda of the municipality as stipulated in the Integrated Development Plan (IDP).

Over and above, the main objectives were to align our strategic objectives with the Medium-Term Strategic Framework (MTSF). The MTSF is a government strategic plan which covers the five-year period from 2019 to 2024, outlines the implementation priorities across South Africa's national development priorities for the sixth administration. The MTSF is in line with the National Development Plan (NDP). Therefore, the MTSF become the five-year planning system as the building block towards the achievement of the vision and goals of the countries long-term plan. For the GKM Strategic Planning Session the MTSF will primarily focus on all the priorities as envisaged on the MTSF i.e.,

- Priority 1: A capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and what the municipality resolved to do in order to address them.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	• Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication

KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) **WATER & SANITATION**	• Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), • Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads, • Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and the delivering electricity projects.
INTERVENTIONS	• To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements. • Development and promulgation of Bylaw responsive to the operation of Scrap Metal Dealers and Recyclers.
KEY CHALLENGE(S) **HOUSING**	• Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses;

	• Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of bulk services for housing developments, however, there is a significant improvement •
INTERVENTIONS	• Source more funding • Reduce housing backlog • More projects identified for human settlements development
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site
INTERVENTIONS	• Revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) **ROADS AND TRANSPORTATION**	• Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to several factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENTIONS	• Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads

OTHER KEY CHALLENGE(S)	• Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENTIONS	• Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	• Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors • Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety • Traffic safety and management
INTERVENTIONS	• Development and implementation of Smart City Development Strategy • The Expanded Public Works Programme (EPWP) Phase IV and Municipal adopted Standard Operating Procedures determines the implementation of the Exit Strategy which seeks to transfer skills and augment enterprise development. • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, etc • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	

KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • Farm workers not allowed to hold meetings on their farms • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities
INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) **YOUTH DEVELOPMENT**	• Limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) **WOMEN EMPOWERMENT**	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENTIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) **PLD DEVELOPMENT**	• Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENTIONS	• Desk • Disability structures exist • External funding

KEY CHALLENGE(S) **LOCAL AIDS COUNCIL &** **HIV AWARENES**	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENTIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	• Community awareness on environmental protection • Non-compliant with LUMS
INTERVENTIONS	• Developing a strategic environmental assessment and the District has developed an Environmental Management Framework (EMF) • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Enforcement of the adopted Land Use Scheme and Rural Policy • Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

A.4. WHAT IS OUR LONG-TERM VISION

To achieve the newly elected Council developmental mandate, the Greater Kokstad Municipality should and must place before itself and its people, a vision that will inform its move towards the development of National Development Society that is premised on the principles of a democratic, non-racial, non-sexist, prosperous society where the rights of all its people shall reign supreme.

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 23 – 26 November 2021. The newly elected Council resolved not to change the current GKM vision, mission and core values. We describe the vision, mission and core values of the Greater Kokstad Municipality as follows:

The Municipal long-term vision is:

"A PEOPLE-CENTERED CITY OF ECONOMIC POSSIBILITIES BY 2047"

The mission statement of Greater Kokstad Municipality is:

- ⇨ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇨ Rendering good and transparent corporate governance to promote economic prosperity

In all of our work and engagements, we subscribe to the nine Corporate Values of Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

- **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

A.5. WHAT TO EXPECT, IN TERMS OF OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The community of Greater Kokstad Municipal area should expect considerable declines in service delivery backlogs and a desirable living environment. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

Table 5: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

A.6. MUNICIPAL GOALS AND OBJECTIVES AND HOW THEY WILL BE MEASURED

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals:

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

Strategic Goal 1 –

RADICAL ECONOMIC TRANSFORMATION TOWARDS INCLUSIVE ECONOMIC GROWTH AND JOB CREATION

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	IPED/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	IPED
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	IPED
				1.1.4. Unlock the Agricultural Potential	IPED
				1.1.5. Promote and develop of Manufacturing Sector activities	IPED
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	IPED
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	IPED
				1.1.8. To ensure Strategic Planning for LED	IPED

Strategic Goal 2 –

HUMAN CAPITAL DEVELOPMENT

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	IPED/CSS/OMM
				2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

Strategic Goal 3 - Socially cohesive society

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	IPED/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/IPED
				3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
			3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
				3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
	Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	IPED/CSS/BTO
					4.1.2. Facilitate improved access to electricity for all targeted households	IPED/BTO/CSS
					4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	IPED
					4.1.4. Provide efficient waste collection and management service to all targeted households	IPED
					4.1.5. Facilitate the reduction of housing backlogs	IPED
					4.1.6. Ensure capital infrastructure planning and funding	IPED

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
				5.1.2. Ensure effective and efficient human resource development	CSD
				5.1.3. Maintain and Improve Municipal Policies	CSD
				5.1.3. Improve organisational performance	OMM
				5.1.4. Improve technology and document management system	CSD
				5.1.5. Improve on customer care and experience	CSD
				5.1.6. Maintain and improve municipal buildings and assets	CSD/IPED

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5-year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

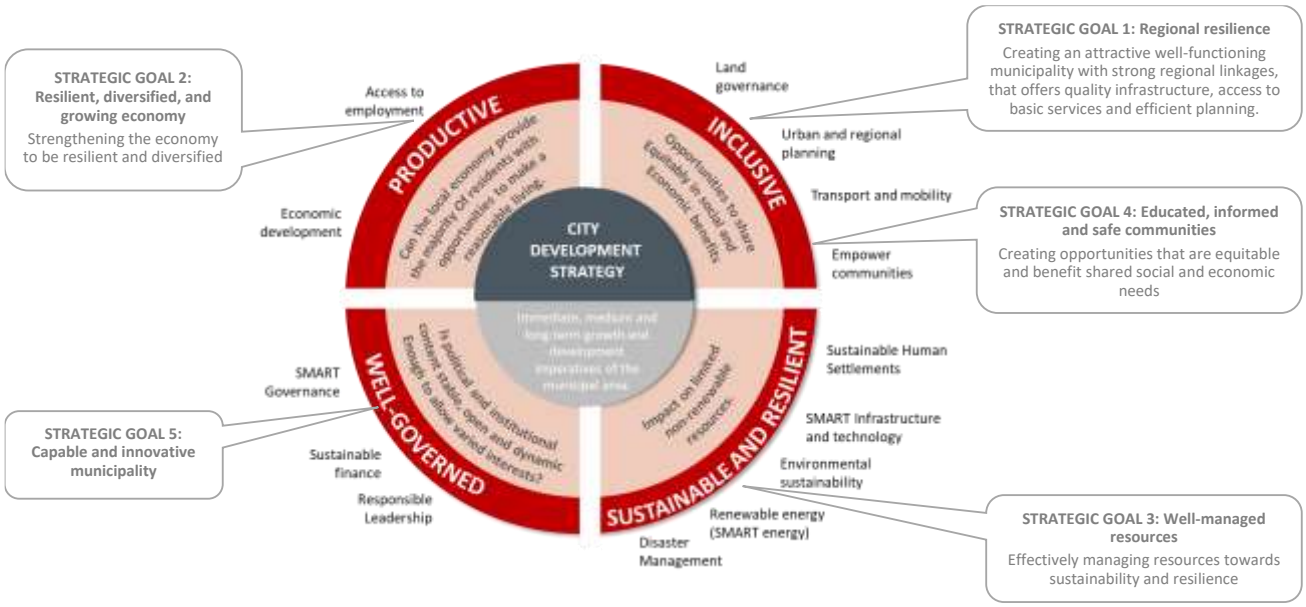
KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	IPED/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2022/23 – 2026/27 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	IPED
	Environmental sustainability				
	Human and Environmental Development			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	IPED
				8.1.3. Promote and ensure municipal integrated planning	IPED/BTO
			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	IPED/CSS

					8.2.2. Improve environmental planning and management	IPED
				8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
					8.3.2. Improved Disaster planning and management	

The strategic developmental trajectory of the Municipality must surpass the current five-year term of the current Council and the crafted IDP and must look towards a development horizon to realise the Vision 2047. As such, the Municipality has set about the development of the Smart City Development Strategy which responds to FIVE STRATEGIC GOALS, each of which creates **alignment** Nationally, Provincially, Regionally and more especially within the District Development Model. The Municipality has further set for itself a target to lead in the realisation of the DDM Model in the District through identified Catalytic Projects which call for the integration of a systematic joint operation of identified organs of state (government) at all spheres.



STRATEGIC GOAL 1 Regional Resilience and Spatial Integration	**STRATEGIC GOAL 2** Resilient, diversified, and growing economy	**STRATEGIC GOAL 3** Well-managed resources	**STRATEGIC GOAL 4** Educated, informed and safe communities	**STRATEGIC GOAL 5** Capable and innovative municipality
Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.	Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.	Effectively managing resources towards sustainability and resilience.	Creating opportunities that are equitable and benefit shared social and economic needs.	Supporting innovate governance solutions towards a capable, equitable and financially viable institution and ensuring good governance.
· Promote Kokstad as a vibrant regional service centre, premium tertiary education hub and affordable place to live. · Promote the effectiveness of development planning, spatial planning and land use management. · Promote settlement and rural development by focussing on nodal developments. · Provide strategic guidance for the spatial development trajectory and desired spatial picture of the municipality · Ensure efficient public transport connections to and from the broader region. · Ensure optimum basic services delivery by addressing infrastructure backlogs and maintenance and extending access to basic services. · Promote the strategic release of land to foster inclusive economic development and integrated human settlements. · Improve access to adequate shelter in the form of sustainable human settlements. Advance into the new digital era by creating integrated urban infrastructure towards the creation of the SMART city concepts.	· Facilitate investment and growth in the agricultural sector. · Facilitate sustainable land reform and agrarian transformation. · Expand, support and transform sectoral development. · Attract and sustain business and commercial opportunities by creating a conducive economic environment for the trade and finance sector. · Promote local identity with regards to cultural and natural assets to transform Kokstad into an attractive tourist destination · Promote and support local economic development, and support SMME and Entrepreneurial Development. Enhance the Knowledge Economy.	· Promote and support green economy initiatives. · (Renewable Energy, Green Buildings, Sustainable Transport, Water Management and Waste Management.) · Adapt and mitigate climate change. · Create an environmentally educated society. · Promote the sustainable utilisation of natural resources and compliance with environmental legislation · Manage pressure on environmental resources. · Protect high potential agricultural areas	· Create a learning, skilled and capable citizenry, that contributes to the growth of the local economy through sector-driven skills development. · Eradicate poverty and improve social welfare. · Enhance sustainable livelihoods and food security. · Ensure a safe and crime-free municipality by reducing crime through law and by-law enforcement. · Create a healthy citizenry and quality of life. Empower youth, women, and people living with disabilities.	· Engaging, strong and supportive leadership. · Implementing innovative financial mechanisms towards municipal financial sustainability. · Create a skilled and capable municipal workforce, that provides quality services to the citizens of the municipality. · Create effective governance systems.

A.7. MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality developed an Organizational Performance Systems (OPMS) framework of which the last review was on the 28 June 2018 and reviews performance policy procedure manual on an annual basis. The municipality also develops and adopts a Service Delivery and Budget Implementation Plan (SDBIP) each financial year in line with legislative requirements. The SDBIP is an operational plan for the municipality, clearly outlining the key performance indicators (KPIs), objectives, timeframes, outputs, outcomes and strategies for all programmes and projects. The SDBIP is informed by the IDP and the Budget.

Greater Kokstad Municipality utilises the SDBIP as a benchmark to achieve the departmental objectives based on the departments' core functions and also a monitoring and evaluation tool. The municipality holds four (4) performance evaluation sessions to evaluate performance of the previous quarter and plans for the quarter ahead.

The SDBIP reports are tabled to the Executive Committee (EXCO) members as the oversight committee. The Municipal Manager and all Heads of Departments attend the evaluation sessions. Each Head of Department presents his achievements for a particular quarter and also tables a plan for the next quarter. Should there be any variances the department then gives necessary and satisfactory explanations to the EXCO members and recommends corrective measures.

A.8. COUNCIL APPROVED CATALYTIC PROJECTS

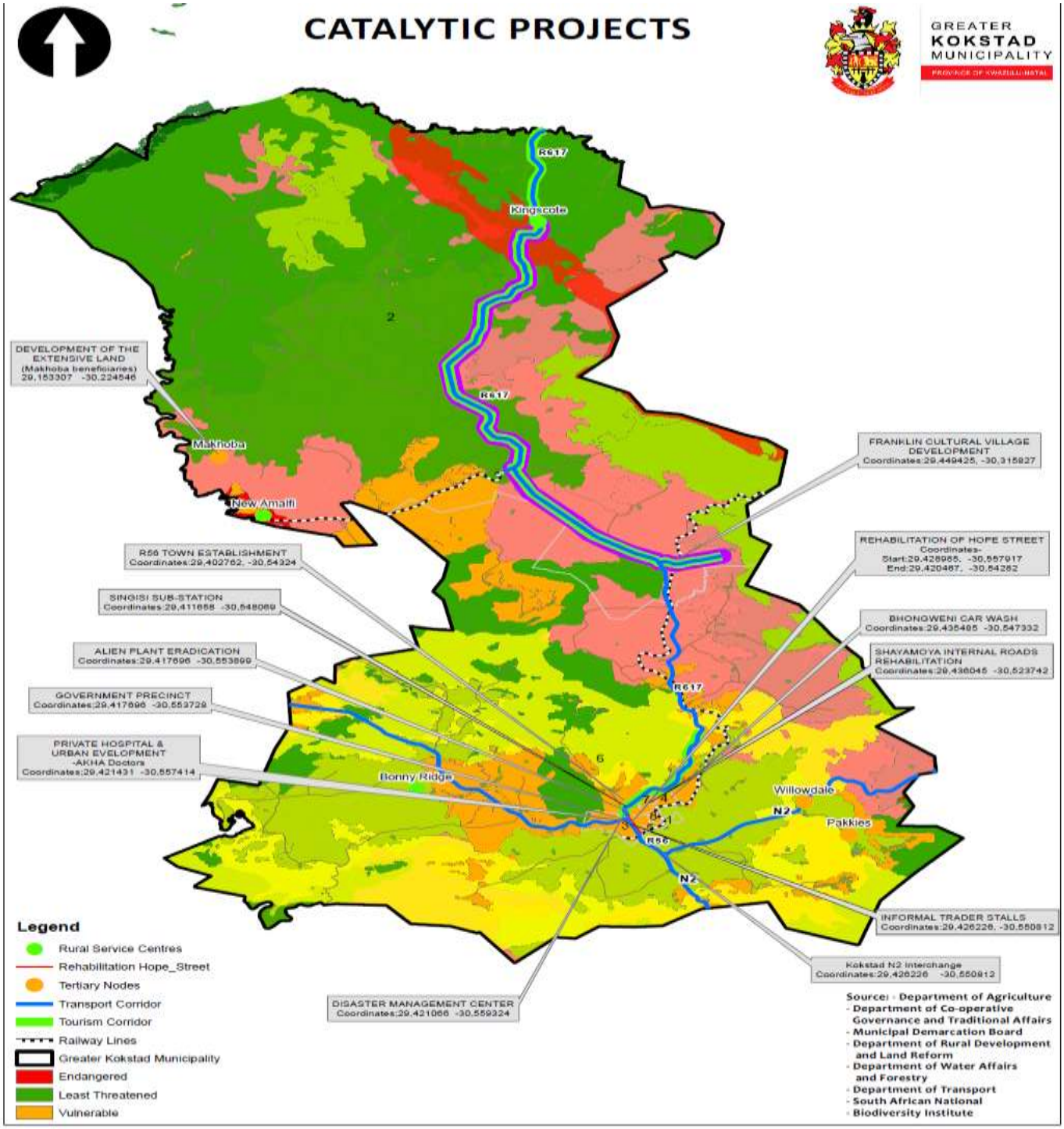
Table 7: Key / Catalytical Projects

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 1: EXPANSION OF KOKSTAD TOWN (New Town)	Municipal Wide Implementation	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 **SUB-PROJECTS:** • Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established • Creating Sporting Precinct • Housing Development and Slum Clearance • Town Regeneration • Development of Municipal owned vacant land • Establishment of Small Business Incubation Centre	• Radical Economic Transformation to realise inclusive growth • Redressing Spatial divide • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public-Private Partnerships / Cluster Development

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 2: NODAL DEVELOPMENT (Agriculture and Manufacturing) inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU)	Ward 2 – Franklin (Farmer Production Support Centre and Urban Centre) Agriculture – municipal wide implementation	**PROJECT 2: NODAL DEVELOPMENT (AGRICULTURE AND MANUFACTURING) INCLUSIVE OF FARMER PRODUCTION SUPPORT UNIT (FPSU)**- (LGDS & IDP) • Agriculture – municipal wide implementation • **LOCATION 1: WARD 2 – FRANKLIN** (Farmer Production Support Centre and Integrated Urban Centre) → AGRICULTURE: Increase the agricultural potential of the local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. → MANUFACTURING: Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low-income housing projects) **SUB-PROJECTS** • Farmer Production Support Unit (FPSU as part of AgriPark Concept) • Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in the existing sector through partnerships with existing industry for emerging enterprise development **PROJECT 2: CLUSTER DEVELOPMENT - LOCATION 2: MAKHOBA TRUST** (extension into Mariskop) (IDP) • Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently active in diary (major), cattle, vegetables, etc. **SUB-PROJECTS** • Human Settlements (attract community back into the area to live and work) • Cluster Development – AQUACULTURE e.g. Catfish for African Countries including processing [smoked catfish] OR actual pellets to supply industry • Maize / Sorghum • Outdoor recreation/sporting facilities (investigating parasailing, gorge)	• Radical Economic Transformation to realise inclusive growth • Public-Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout the entire value chain • Integrated Service Centre Developments
PROJECT 3: CP3: ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES	Municipal Wide Implementation	Expansion of existing Business whilst creating partnerships for land usage for economic gain **SUB-PROJECTS** • Establishment of essential oils and medicinal plants (agriculture – planting, etc) • Partnership with essential oils distributors for expansion of current operations • Establishment of a local distillery with ownership vested in local communities	• Radical Economic Transformation to realise inclusive growth • Public-Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout the entire value chain

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 4: RENEWABLE ENERGY / ENERGY EFFICIENCY	Municipal Wide Implementation	Implementation of Green Economy methodologies **SUB-PROJECTS** • Solar Street Lighting • Solar Water Geysers • Biomass / Digesters	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Public-Private Partnerships / Cluster Development • Green Economy
PROJECT 5: ENHANCE TOURISM POTENTIAL	Municipal Wide	**Sustain existing interest in Tourism and grow Tourism Sector** **SUB-PROJECTS** • Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism • Development of route from Midlands Meander to Eastern Cape – the intention is to consider Nelson Mandela Route to Qunu • Sustainable Tourism Strategy	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Transformation within Economic Sectors
PROJECT 6: LOGISTICS AND ICT HUB	Municipal Wide	Reestablishment of railway link (branch line concession) throughout HGDM to reduce heavy-duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction **SUB-PROJECTS** • Branchline Concessions (revitalization of railway lines) • Development of Truck Stop (en route to Matatiele etc) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity	• Radical Economic Transformation to realise Inclusive Growth • Strategic Infrastructure responsive to socio-economic development • ICT: Connectivity and the Economy

PROJECT / INTERVENTION	LOCATION	PROJECT DETAIL AND SUB-PROJECTS	LOCAL STRATEGIC OBJECTIVE / DRIVER
PROJECT 7: PRIVATE HOSPITAL AND URBAN DEVELOPMENT		Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal **SUB-PROJECTS:** • Private Hospital • Old Age Home • Health and Pan-Health (as a tourist attraction)	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public-Private Partnership / Cluster Development


CATALYTIC PROJECTS
GREATER KOKSTAD MUNICIPALITY
R617
Kingscote
DEVELOPMENT OF THE EXTENSIVE LAND (Makhoba beneficiaries) 29,153307 -30,224546
Makhoba
New Amalfi
FRANKLIN CULTURAL VILLAGE DEVELOPMENT Coordinates:29,449425, -30,315827
REHABILITATION OF HOPE STREET Coordinates- Start:29,428965, -30,557917 End:29,420467, -30,54282
R56 TOWN ESTABLISHMENT Coordinates:29,402762, -30,54324
SINGISI SUB-STATION Coordinates:29,411658 -30,548089
BHONGWENI CAR WASH Coordinates:29,436485 -30,547332
ALIEN PLANT ERADICATION Coordinates:29,417696 -30,553899
SHAYAMOYA INTERNAL ROADS REHABILITATION Coordinates:29,436045 -30,523742
GOVERNMENT PRECINCT Coordinates:29,417696 -30,553726
PRIVATE HOSPITAL & URBAN EVELOPMENT -AKHA Doctors Coordinates:29,421431 -30,557414
Bonny Ridge
Willowdale
N2
Pakkies
R56
INFORMAL TRADER STALLS Coordinates:29,426226, -30,550812
Kokstad N2 Interchange Coordinates:29,426226 -30,550812
DISASTER MANAGEMENT CENTER Coordinates:29,421066 -30,559324
Legend
Rural Service Centres
Rehabilitation Hope_Street
Tertiary Nodes
Transport Corridor
Tourism Corridor
Railway Lines
Greater Kokstad Municipality
Endangered
Least Threatened
Vulnerable
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

SECTION B - PLANNING AND DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES AND IMPERATIVES

INTRODUCTION

This section identifies key Planning and Development Principles that guide the IDP and planning decision-making in the Municipality.

B.1. PLANNING AND DEVELOPMENT PRINCIPLES FOR GREATER KOKSTAD MUNICIPALITY

Table 8: Planning and Development Principles

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NSDP)	SDF identifies development to focus on identified development nodes and corridors.
Balance between urban and rural land development in support of each other (DFA Principles)	SDF identifies various nodes- urban/rural with development potential.
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (DFA)	SDF identifies nodes and corridors where investment and development should focus.
The direction of new development towards logical infill areas (DFA).	As identified in SDF.
Compact urban form is desirable (DFA).	SDF to be adopted in May 2023
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (DFA, CRDP, NSSD).	The SDF identifies areas with potential for development.
Stimulate and reinforce cross boundary linkages.	SDF identifies cross border alignment with neighbouring municipalities.
Basic services (water, sanitation, access and energy) must be provided to all households (NSDP).	The SDF investigates issues of water resources in the municipality.
Land development optimizes the use of existing resources and infrastructure (SPLUMA Development Principles)	The Integrated Sustainable Development Plan (ISDP) appended to this document for ease of reference - directs where massive expansion of transport, energy, water, communications capacity and housing should be.
Promote and stimulate the effective and equitable functioning of land markets (SPLUMA Development Principles)	The Municipality adopted a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP).	LUMS and housing development.
Prime and unique agricultural land, the environment and other protected lands must be protected, and land must be safely utilised.	The SDF identifies environmentally sensitive areas for preservation and conservation.

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	LED Strategy: integrative approach that includes all local role-players as well as all internal structure.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (Housing Wall-to –wall scheme)	Housing Wall-to-Wall Scheme
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development).	Focus on sustainability and use of alternative source of energy and water conservation etc.
Environmentally responsible behaviour must be promoted through incentives and (KZN PGDS, National Strategy on Sustainable Development)	The SDF identifies environmentally sensitive areas for preservation and conservation.
The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each area's unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS).	LED Strategy. Wall –to –wall housing scheme Housing Sector Plan
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (KZN PGDS)	Identification of nodes and corridors to focus investment.

B.2. GOVERNMENT POLICIES AND IMPERATIVES

National policies and imperatives provide a framework within which development should take place. Greater Kokstad municipality acknowledges these and strives toward the effective implementation thereof. The following table demonstrates the Government Policies and Imperatives and how Greater Kokstad Municipality applies / addresses them.

Table 9: Government Policies and how the Municipality is applying / addressing them

Government Priority	Issue	Municipal Action
SUSTAINABLE DEVELOPMENT GOALS AND AFRICAN UNION AGENDA	• Number of jobs created • Number of early childhood development centres created (service delivery) • The number of women employed in the senior level: Employment Equity Plan • The number of clinics created in conjunction with the department of health	The Expanded Public Works Programme (EPWP) which, provides for the reporting of all government funded projects, seeks to augment the creation of jobs. Such job creation must then be aligned to Women, Youth and Disabled Persons. Through IDP Representative Forum meetings, the municipality together with Education are

Government Priority	Issue	Municipal Action
	• The number of people that receive assistance with HIV-Aids programs • Environmental programs implemented • The number of MoU signed with the government departments	working towards the construction of early childhood development centres To eliminate gender disparity, a number of women employed have increased Though creation of clinics is health's function, the municipality does provide basic service in terms of services Regarding HIV/AIDS the municipality has made a provision for employee assistance programme The number of people without water, sanitation and housing is declining To conclude all MOU's within a period of three months. In addition, to introduce innovation into the sector, partnership has been established with the University of KwaZulu-Natal.
NATIONAL PLAN PRIORITIES	• More inclusive economic growth, decent work and sustainable livelihoods • Economic and social infrastructure; • Rural development, food security and land reform; • Access to quality education; • Improved health care; • The fight against crime and corruption; • Cohesive and sustainable communities; • Creation of a better Africa and a better world; • Sustainable resource management and use • A developmental state including improvement of public services	The town of Kokstad forms the primary development node of the municipality, most economic services are available. It has a high potential for development of industries, commerce and other economic activities and a major education and health centre. It is imperative that IPAP, IUDF and other National and Provincial Strategies are unpacked to advance job creation and skills development.

Government Priority	Issue	Municipal Action
7 NATIONAL PRIORITIES (2019 – 2024)	• A capable, ethical, and developmental state • Economic transformation and job creation • Education, skills and health • Consolidating the social wage through reliable and quality basic services • Spatial integration, human settlements, and local government • Social cohesion and safe communities • A better Africa and world	The MTSF 2019-2024 is built on three foundational pillars: a strong and inclusive economy, capable South Africans and a capable developmental state. Government is giving priority to integrated planning, implementation, accountability, and service delivery. Greater Kokstad Municipality is attempting to comply with the 7 national priorities by taking them into consideration in the budget and IDP process. Greater Kokstad Municipality, in its IDP, Budget, SDF & PMS Process Plan, it outlines mechanisms for community participation, whereby the community needs are being looked in to and prioritisation takes place. Basic services such as road networks, community facilities, infrastructure are being budgeted for, and incorporated in the Service Delivery & Budget Implementation Plan to ensure that the municipality is responsive, accountable, effective and efficient to its community.
6 NATIONAL KEY PERFORMANCE AREAS (NKPAs)	Basic Service Delivery & Infrastructure Local Economic Development Good Governance & Public Participation Municipal Transformation & Institutional Development Financial Viability Cross cutting interventions	A provision of basic services such as water & sanitation has been made by the district as their field of competency, whilst the provision of electricity lies with the Greater Kokstad Municipality. LED & Social Development has identified projects through LED & EPWP that are being implemented and will continue in the following financial years The municipality has developed a process plan which then addresses mechanisms for public participation in the IDP and Budget processes within the municipality The municipality has programmes designed and implemented to improve employment equity and skills development To ensure financial stability within the municipality, Greater Kokstad has ensured that

Government Priority	Issue	Municipal Action
		all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of Section 71 reports
STATE OF THE NATION ADDRESS (SONA 2022)	• Defeat the COVID-19 pandemic • Accelerate economic recovery. • Implement economic reforms to create sustainable jobs and drive inclusive growth; and • Fight corruption and strengthen the State. • A broader review of legislation that affects SMMEs – to reduce the regulatory burden on informal businesses. • Take decisive steps this year both through improved law enforcement and by considering further measures to address the sale or export of such scrap metal.	Covid 19 Awareness: GKM conducts awareness campaigns on the prevention of Covid 19 pandemic. Establishment of the Disaster Technical Task Team and procurement of applicable PPEs for employees. Economic Recovery: In response to accelerating economic recovery the municipality has developed and adopted an Economic Recovery Strategy to steer the municipality's economy towards a path of recovery. Job Creation / SMME Development: Capacitation programmes have been planned by the municipality to capacitate small businesses on how to implement and sustain their projects. Strengthening the manner in which the advancement of SMME development being undertaken. Agriculture: In accordance with the Growth and Development Strategy, GKM has prioritised agriculture together with agri-processing as a stimulant to inclusive economic growth. The Municipality has budgeted for and will be implementing the AgriPark Concept. The municipality received funding from MIG and COGTA to implement projects such as Small-Town Rehabilitation for roads, streetlights for safe communities, community facilities such as halls. Awareness Campaigns of crime and corruption: Awareness campaigns on crime are held every year to ensure that women, children are aware of their rights as well as the disabled people.

Government Priority	Issue	Municipal Action
		Awareness campaigns for people abusing drugs and alcohol are held annually to make them aware of the impact it has on their lives. The municipality conducts ethics and fraud awareness champaign annually and has established antifraud hotline. Scrap Metal Dealers and Recyclers Bylaws The GKM is in the process of developing and adopting bylaws that will assist in combating cable theft.
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA 2022		Five points from State of the Province Address are addressed in the municipal action plan on SONA 2022.
THE PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) & THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP)		Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy
HARRY GWALA DISTRICT DEVELOPMENT PLAN		GKM Goals and Objectives are aligned to the District Development Plan
BACK TO BASICS PRINCIPLES		Ward Based Plans informed community needs and ward plans priorities, therefore, they are catered and aligned to the Integrated Development Plan. Greater Kokstad Municipality review Ward Plans on annual basis.
BATHO PELE PRINCIPLES		The 11 Batho Pele Principles are aligned to all 6 Provincial KPA's as well as to the goals, objective and strategies of the Greater Kokstad Municipality.
THE MEDIUM-TERM STRATEGIC FRAMEWORK (MTSF)		GKM Goals and Objectives are aligned to the MTSF as illustrated on page 55 of this document.
MUNICIPAL STANDARD CHARTS OF ACCOUNTS (MSCOA)		The Greater Kokstad Municipality implemented the new classification framework otherwise known as the Municipal Standard Chart of Accounts (mSCOA) and will be ready for implementation on the 1st July 2017 to comply with Government Gazette 37577. This IDP has also implemented all projects in accordance to the mSCOA framework
DISTRICT DEVELOPMENT MODEL (DDM)		The Greater Kokstad Municipality is participating in the Harry Gwala District Development Model and has nominated a DDM champion to represent and table a comprehension report on behalf of GKM.
KZN GDS (7 Goals)	Job creation Human Resource Development	Through LED projects/activities, the municipality has made a provision for such and

Government Priority	Issue	Municipal Action
	Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity	through those projects, jobs are created in all financial years. The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities The municipality, through its LED and EPWP is able to eradicate poverty, also ensuring the healthy environment through cleaning awareness campaigns, human settlements is also on board and are, through our facilitations, building houses for the disadvantaged. SAPS and our community safety department work together in ensuring the safe and secure environment The municipality has made provision for construction of new roads, rehabilitation of roads. Working together with the District, are able to deal with disaster management IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (4) local municipalities, with the district being the 5th Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.
OPERATION CLEAN AUDIT	Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management	The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This plan is tabled before council and thereafter implemented. CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings

Government Priority	Issue	Municipal Action
		The municipality has also appointed the Manager responsible for Asset Management to enhance internal control over management of assets Training has been conducted on the financial system. Recons are now done monthly
BACK TO BASICS	Putting people first and engaging with communities	Monthly monitoring and hosting of ward committee meeting and community meetings.
	Delivering Basic Services	The implementation of the operational and maintenance plans of the different service department roads, electricity, and community services.
	Good Governance	Council structures are in place and monthly meetings to play the oversight role.
	Sound Financial Management	Weekly expenditure control meeting held by the accounting officer. Long terms financial plan in place and being implemented.
	Building Capabilities	The municipality has a Workplace skills plan in place and it is implemented accordingly.
The municipality has further integrated these into the municipal Scorecard and into the SDBIP. The work plans of the relevant senior managers will reflect indicators and targets that respond to the Back to basic approach.		

The Greater Kokstad Municipality's IDP analysis phase has been grouped around these seven strategic goals. The specific strategies and projects identified by the Municipality in the IDP align to these seven goals as depicted in the table below:

Table 10: PGDP alignment with the NDP, MTSF and Municipal Goals

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
• Education • Health • Safety • Employment • Skilled work force • Economic infrastructure • Rural development • Human settlements • Developmental local govt • Environmental assets and natural resources • Better South Africa • Development oriented public service • Social protection • Transforming society and uniting the country	• Inclusive economic growth • Human resource development • Human and community development • Strategic infrastructure • Environmental sustainability • Policy and governance • Spatial equity	• Unleashing the Agricultural Sector • Industrial Development through Trade, Investment & Exports • Government-led job creation • SMME, Entrepreneurial and Youth Development • Enhance the Knowledge Economy • Early Childhood Development, Primary and Secondary Education • Skills alignment to Economic Growth • Youth Skills Dev & Life-Long Learning • Poverty Alleviation & Social Welfare • Health of Communities and Citizens • Sustainable Household Food Security • Promote Sustainable Human Settlement • Enhance Safety & Security • Advance Social Capital • Development of Harbours • Development of Ports • Development of Road & Rail Networks • Development of ICT Infrastructure • Improve Water Resource Management • Develop Energy Production and Supply • Productive Use of Land • Alternative Energy Generation • Manage pressures on Biodiversity • Adaptation to Climate Change • Policy and Strategy Co-ordination & IGR • Building Government Capacity • Eradicating Fraud & Corruption • Participative Governance • Promoting Spatial Concentration • Integrated Land Man & Spatial Planning	• Developed and capacitated institution and improved cohesion and effectiveness • Provide quality, sustainable and strategic basic infrastructure services with diligence and compassion. • Create an environment that promotes the development of the local economy; facilitate job creation and Social Cohesion. • Sound Financial Management, Systems and Sustainability • To render good and transparent corporate governance to promote economic prosperity and participatory local government. • Foster social compacts and enable a resilient, sustainable, quality

14 MTSF OUTCOME	7 PDGS GOALS	30 PDGP OBJECTIVES	MUNICIPAL GOALS
			and inclusive living environment.

INTRODUCTION

This section of the IDP summarises key development informants that shape the Greater Kokstad Municipality and its people, and that inform the development of the municipal Vision and Strategies.

C.1 SUMMARY OF PREVIOUS (2022/23) MEC COMMENTS

Table 11: MEC Comments 2022/23 and the municipality's response

	National Key Performance Indicator	Issue	Responsible Department /Person	Due Date	Specific Activities	Comments by responsible Executive Manager/ Department
1.	Basic Service Delivery	WSA information was minimally reflected.	Executive Manager: IPED	03 December 2022	Municipality to improve the water and sanitation section on the IDP.	To source water and sanitation information from HGDM by 31 March 2023.
2.	Basic Service Delivery	Animal Pound	Executive Manager: CSS	03 December 2022	Municipality encouraged to budget for operation and maintenance of animal pound.	To be addressed in the final IDP
3.	Cross Cutting	No Programmes and Projects for Climate Change on the IDP.	Executive Manager: CSS	03 December 2022	Municipality to develop Projects and programmes that address climate change adaptation needs and to be included in the budget for implementation.	To be addressed in the next financial year
4.	Good Governance and Public Participation	IGR Structures	OMM: Assistant Manager Communications and IGR	03 December 2022	Municipality to indicate if reports from IGR structures are tabled to Council.	To be addressed on the final IDP
5.	Municipal Transformation and Institutional Development	High Vacancy Rate at 24.53%	Executive Manager: CSD	03 December 2022	To address the issue of high vacancy rate.	Issue to be addressed in the next financial year
6.	Municipal Transformation and Institutional Development	Indicate when Human Capital Retention Strategy was adopted and ensure that this strategy is implemented.	Executive Manager: CSD	03 December 2022	To indicate date of adoption	Issue to be addressed on the final IDP

	National Key Performance Indicator	Issue	Responsible Department /Person	Due Date	Specific Activities	Comments by responsible Executive Manager/ Department
7.	Local Economic Development	No functional LED Forum / Sector-specific Forums	Executive Manager: IPED	03 December 2022	To revive the municipal LED Forum/ Sector-specific Fora	LED Forum launched during quarter 3 of 2022/2023 FY
8.	Local Economic Development	3 priority poverty wards not identified	Executive Manager: IPED	03 December 2022	To identify 3 priority poverty wards with specific LED interventions as per the Poverty Eradication MasterPlan.	Issue was addressed in the current IDP
9.	Local Economic Development	No budget for Research and Development	Executive Manager: IPED	03 December 2022	To ensure that there is budget for Research and Development	To be considered in the next financial year

C.2. DEMOGRAPHIC CHARACTERISTICS

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 also 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.

This demographic characteristic analyses the socio-demographic and human settlement characteristics of the Greater Kokstad Municipality.

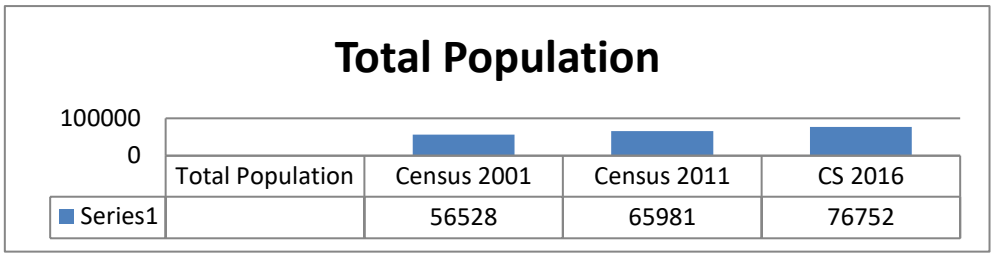
C.1.1. POPULATION SIZE

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 2011. 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.

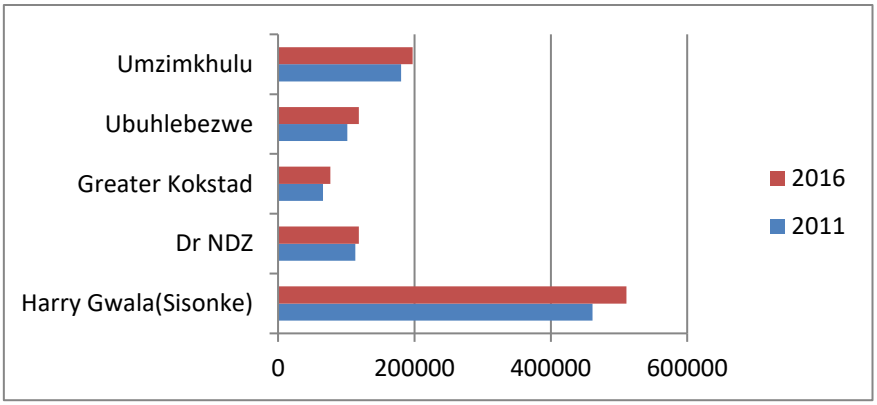
As a result of this, the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a re-demarcation of the municipal wards. Statssa 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 and Community Survey 2016, the total population of the Municipality was as follows: -



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

Population Distribution within the District



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

This results in a population growth rate of 1.67% between 2001 and 2011, and a population growth rate of 3.27% between 2011 and 2016.

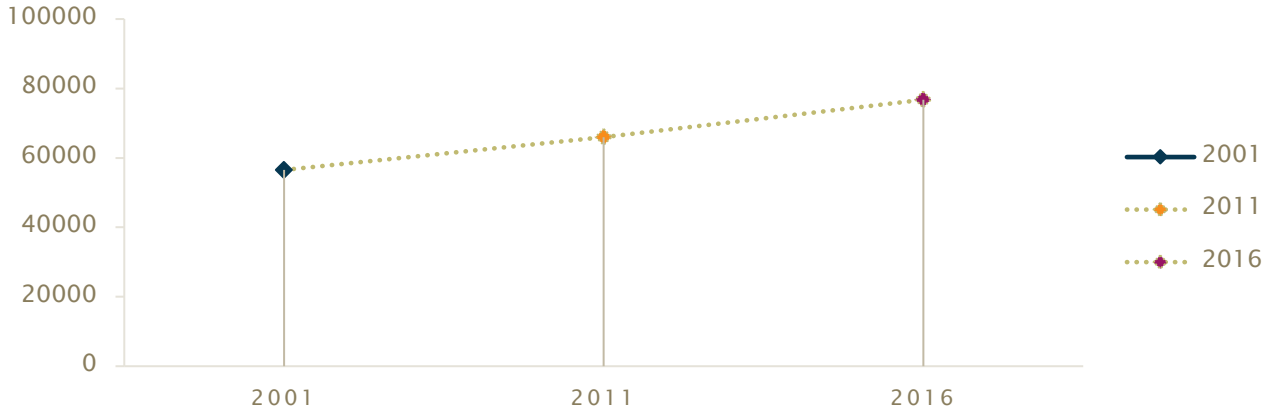


Figure 1: Population Growth

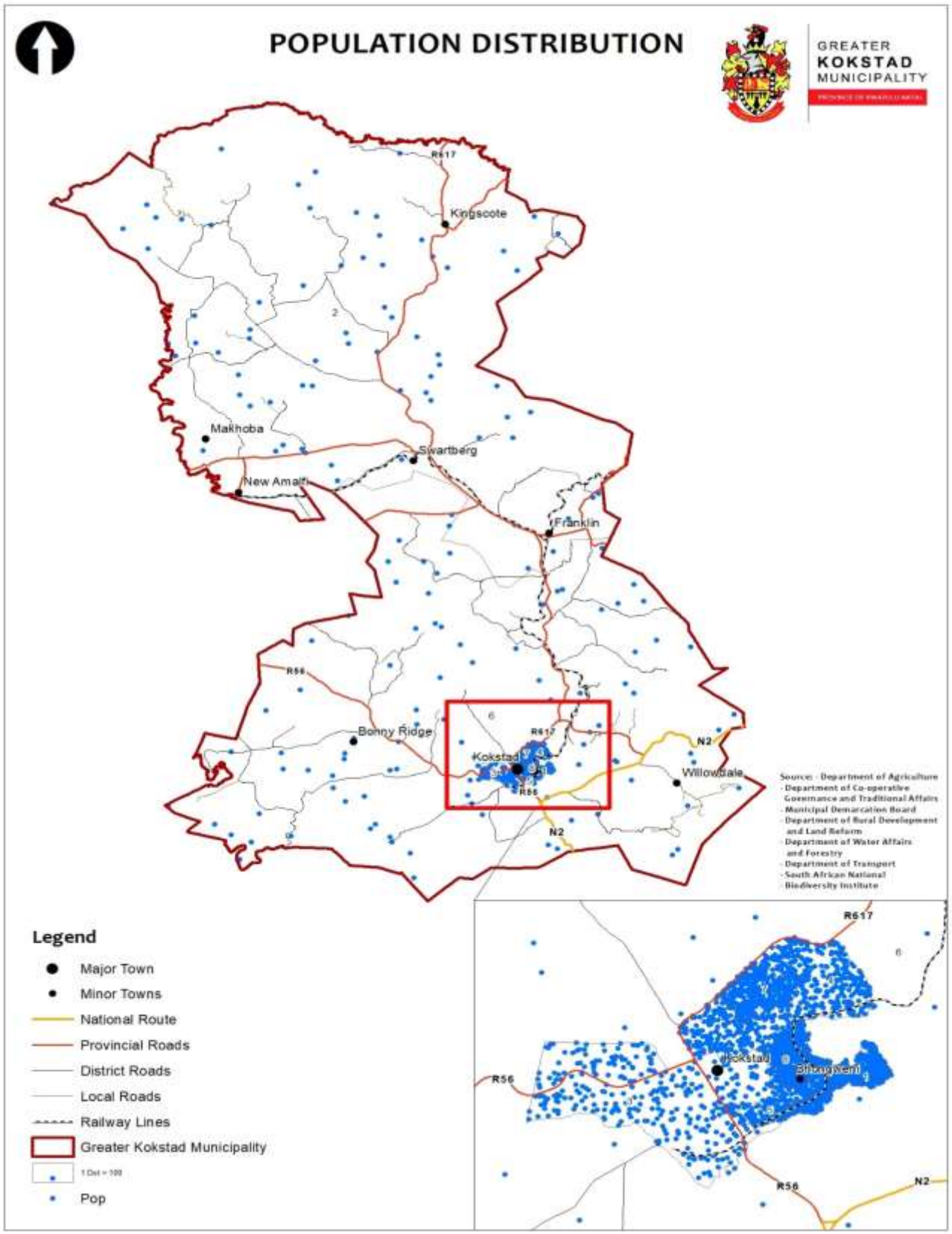
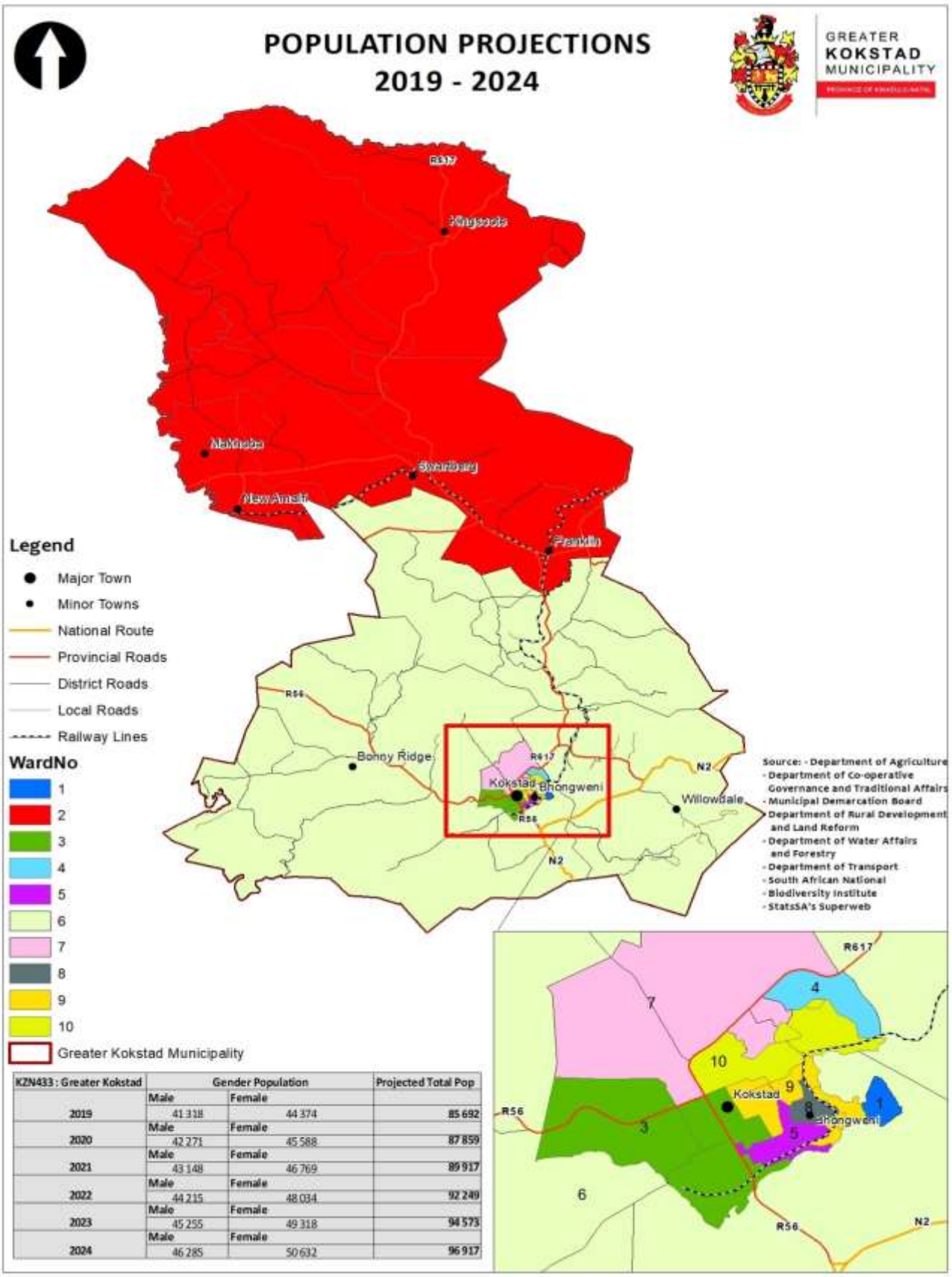


Figure 2 Population distribution

Local Municipal MYPE	Age	2022		2023		2024		2025		2026	
		Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
KZN 433: Greater Kokstad Municipality	0-4	4 428	4 514	4 478	4 570	4 534	4 631	4 599	4 696	4 675	4 771
	5-9	4 464	4 258	4 528	4 320	4 593	4 381	4 663	4 449	4 742	4 529
	10-14	4 478	4 985	4 567	5 093	4 644	5 191	4 704	5 273	4 754	5 345
	15-19	3 553	4 069	3 714	4 305	3 896	4 537	4 104	4 771	4 305	4 980
	20-24	4 030	4 260	4 032	4 295	4 041	4 371	4 061	4 488	4 127	4 659
	25-29	5 118	5 229	4 980	5 142	4 832	5 040	4 662	4 924	4 467	4 810
	30-34	6 099	5 713	6 135	5 837	6 110	5 914	6 046	5 954	5 942	5 953
	35-39	4 494	4 639	4 799	4 973	5 088	5 304	5 319	5 597	5 433	5 790
	40-44	2 701	3 017	2 967	3 292	3 259	3 589	3 559	3 899	3 881	4 231
	45-49	1 566	2 021	1 615	2 080	1 672	2 153	1 757	2 259	1 895	2 418
	50-54	1 160	1 550	1 225	1 600	1 294	1 660	1 363	1 724	1 419	1 792
	55-59	768	1 096	763	1 099	762	1 102	769	1 106	791	1 114
	60-64	369	770	371	785	373	801	373	816	370	828
	65-69	278	695	278	707	279	716	281	728	284	743
	70-74	233	589	231	611	229	634	227	654	227	669
	75+	292	581	289	587	288	597	286	609	284	625



KZN433 : Greater Kokstad	Gender Population		Projected Total Pop
	Male	Female	
2019	41 318	44 374	85 692
	Male	Female	
2020	42 271	45 588	87 859
	Male	Female	
2021	43 148	46 769	89 917
	Male	Female	
2022	44 215	48 034	92 249
	Male	Female	
2023	45 255	49 318	94 573
	Male	Female	
2024	46 285	50 632	96 917

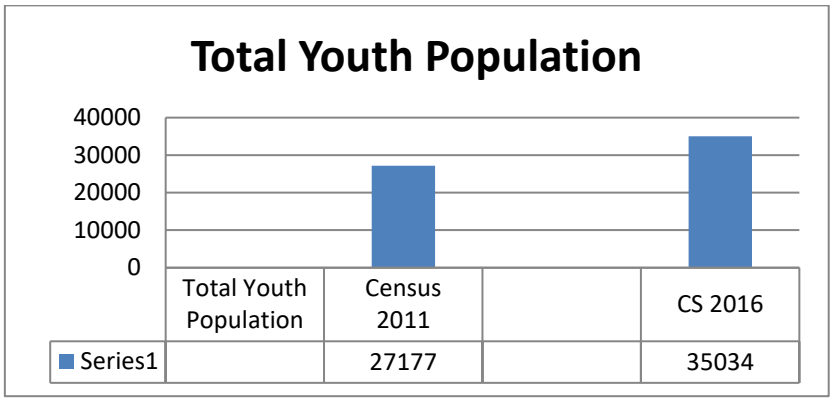
C.2.2. POPULATION COMPOSITION

C.2.2.1. AGE DISTRIBUTION

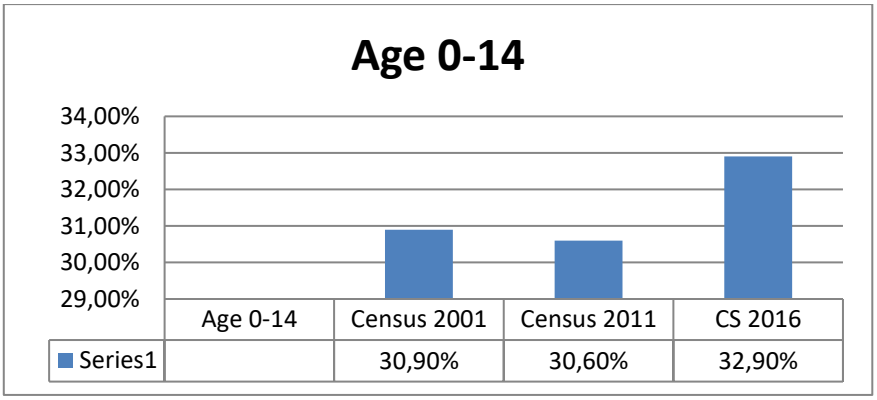
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

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.

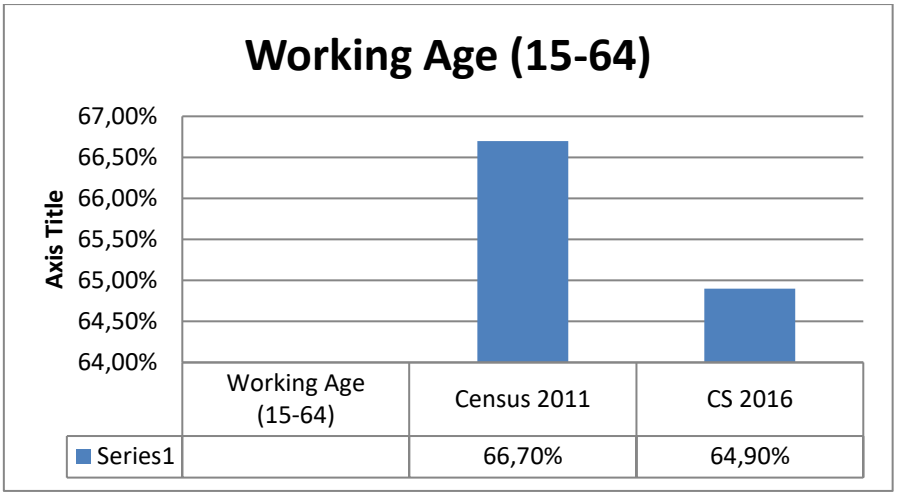
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



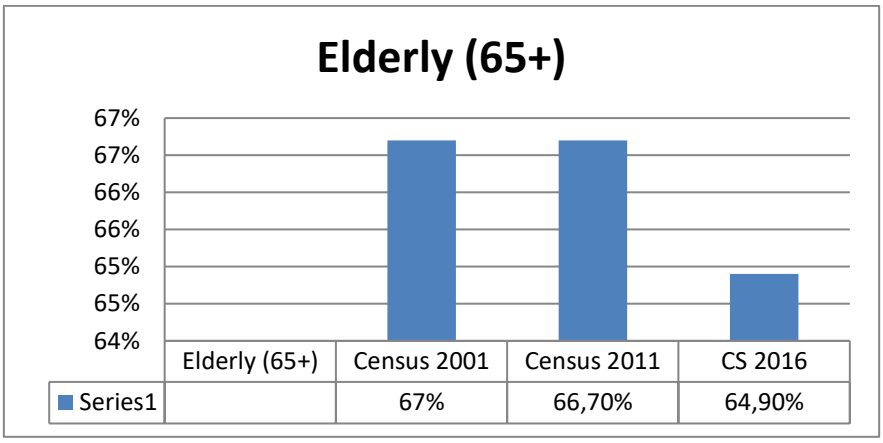
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



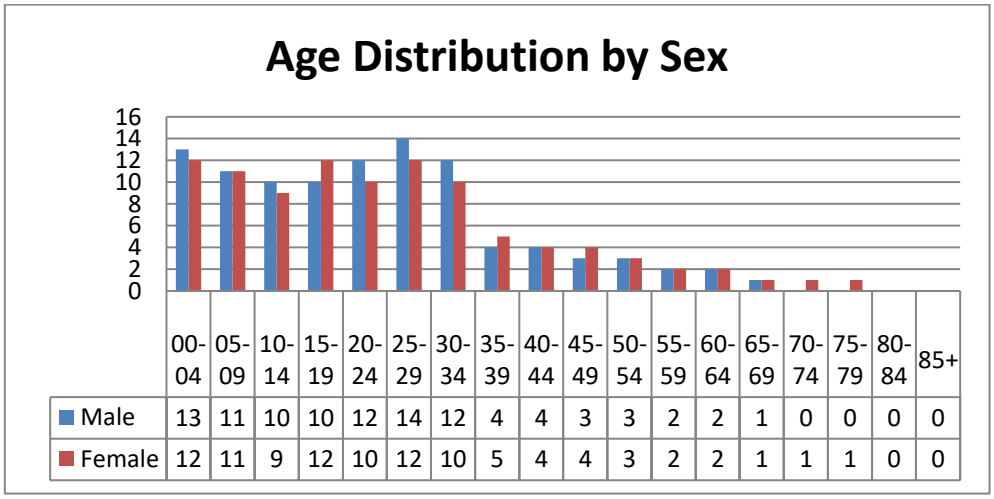
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



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



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

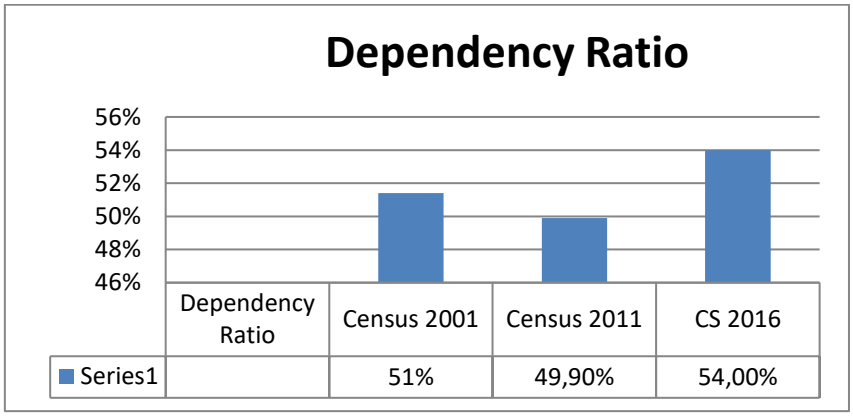


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

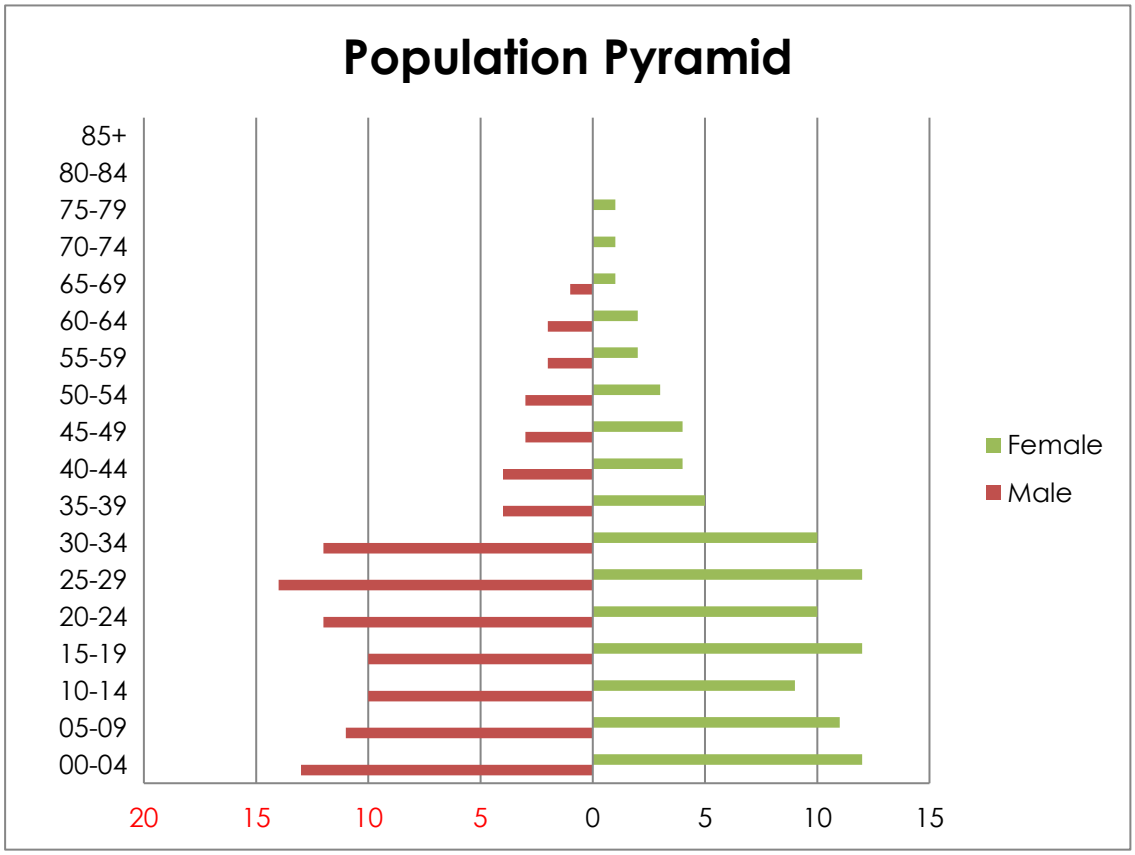
From the statistics, it can be concluded that the elderly population has increased to 3%.

C.2.2.2. DEPENDANCY RATIO

The Dependency Ratio is defined as the ratio between the number of people aged less than 14 and over 65 to the number of people aged 15-64. A high ratio may increase the burden on the productive part of the population. The dependency ratio for 2011 stood at 49.90%. For 2016 the dependency ratio stands at 54%. Therefore, a higher number of the population is now dependent on the working population.



Source: Stas SA: Census 2001-2011; COMMUNITY SURVEY 2016

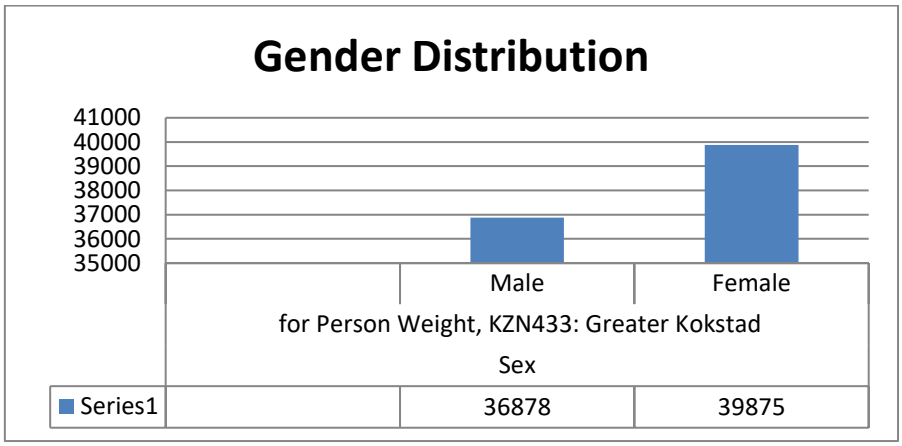


Age	Male	Female
00-04	13	12
05-09	11	11
10-14	10	9
15-19	10	12
20-24	12	10
25-29	14	12
30-34	12	10
35-39	4	5

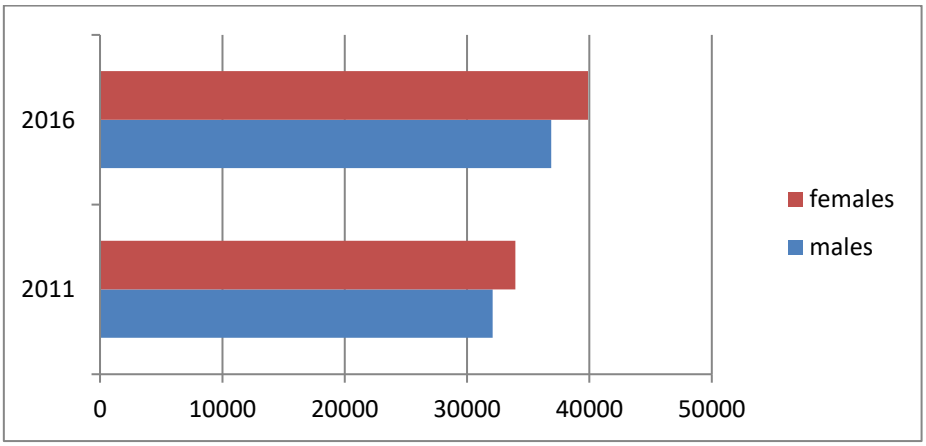
40-44	4	4
45-49	3	4
50-54	3	3
55-59	2	2
60-64	2	2
65-69	1	1
70-74	0	1
75-79	0	1
80-84	0	0
85+	0	0

Source: Stats SA: COMMUNITY SURVEY 2016

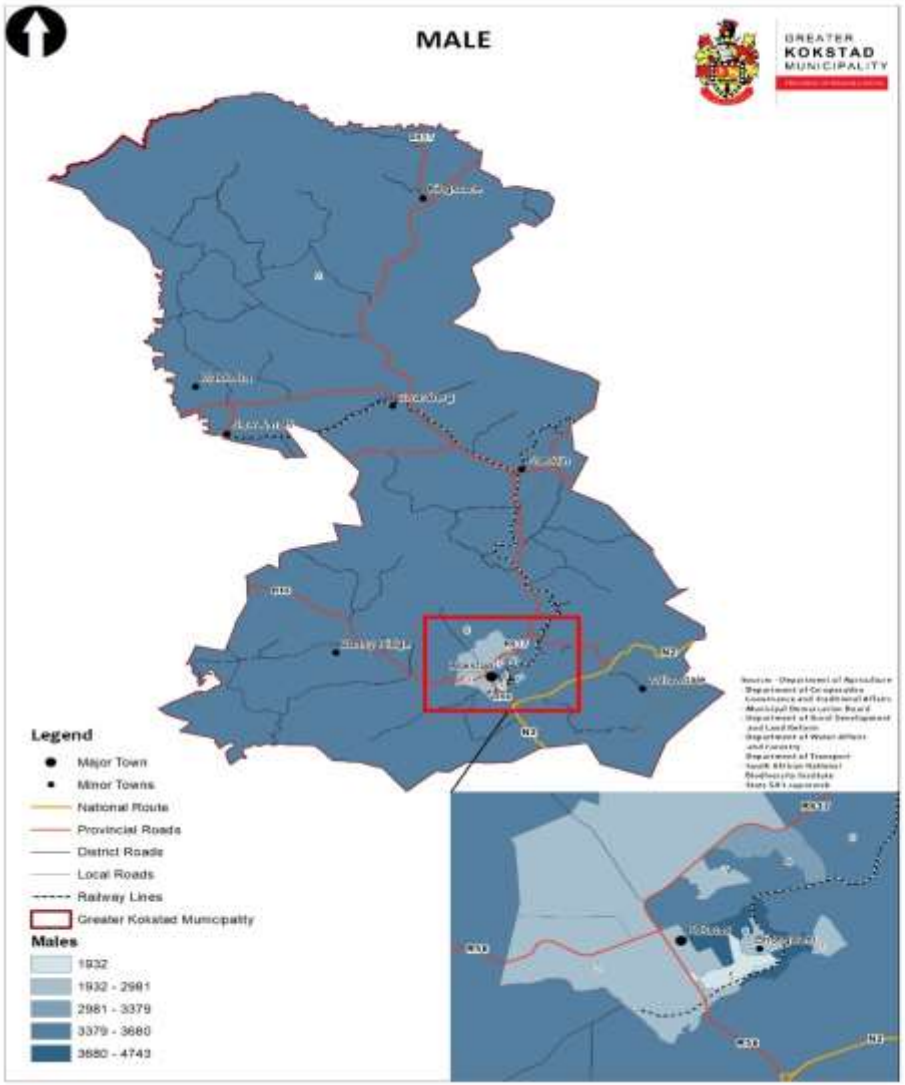
According to the Statistics South Africa Community Survey 2016, the split between males and females has increased from 2% to 4% over the last 5 years. According to the survey the number of females has increased from 33 957 to 39 875, which is an increase of 5 918 females, while the males have increased from 32 037 to 36 878, which is an increase of 4 841 males. The table and figure below provides a comparison between the 2011 and 2016 statistics: -

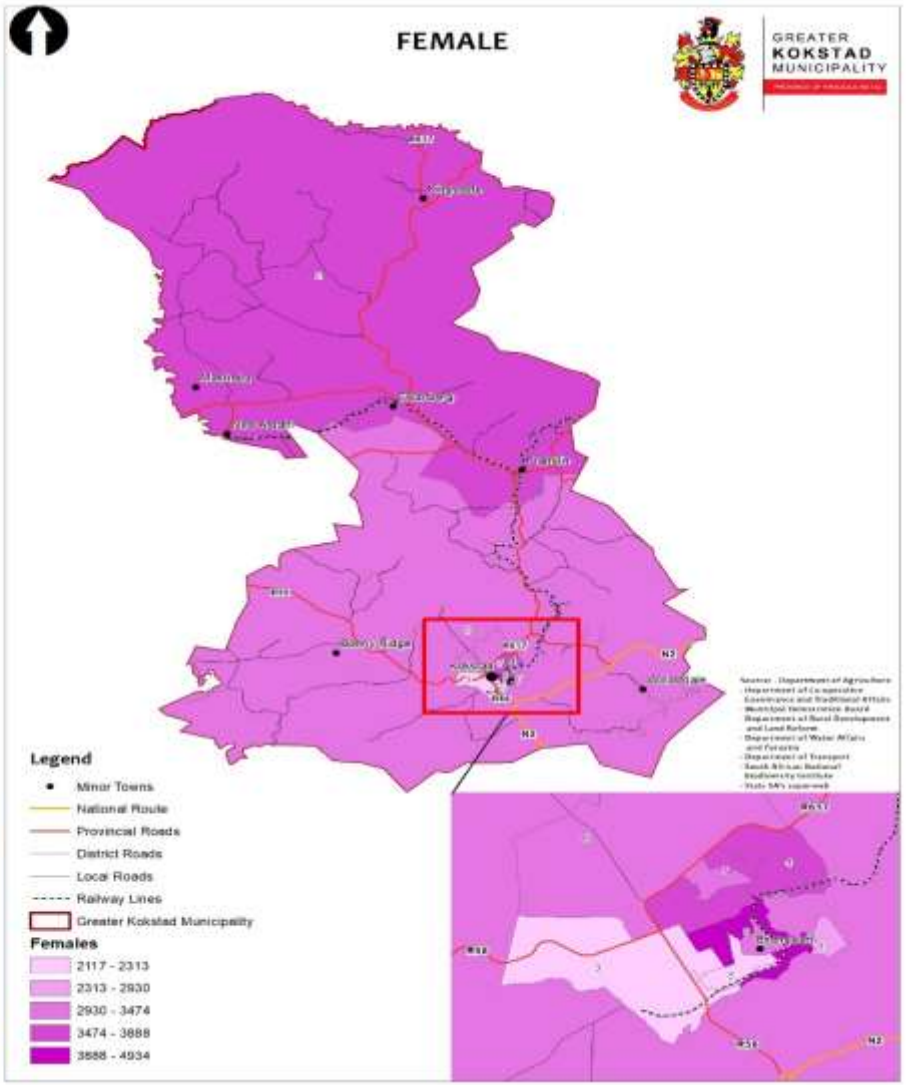


Source: Stats SA: COMMUNITY SURVEY 2016



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

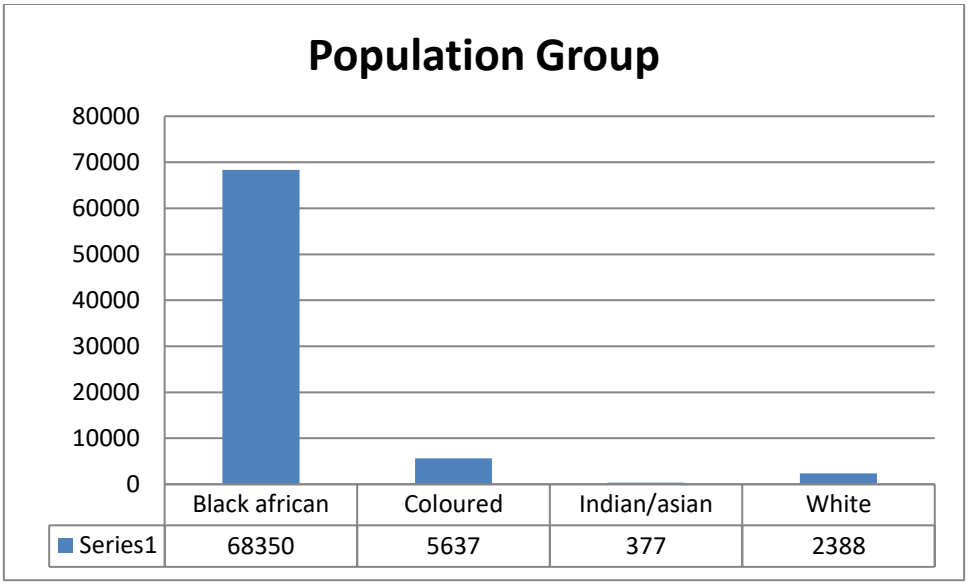




Map 4: Gender Comparison

C.2.2.4. POPULATION GROUP

The table and figure below provide a comparison between the 2011 and 2016 statistics: -

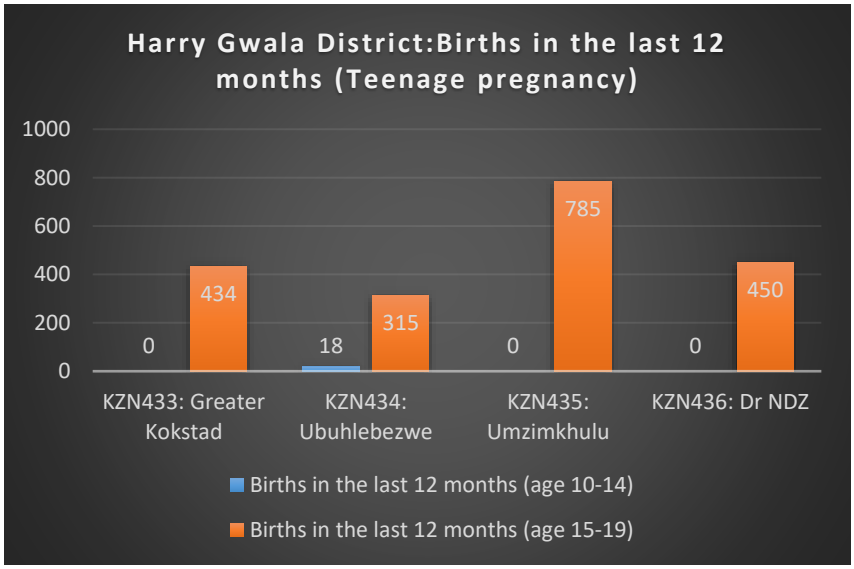


Source: Stats SA: COMMUNITY SURVEY 2016

From the table above, it can be concluded that the majority population group is Black African which accounted for 87.2% in 2011 and increased to 89.1% in 2016. While the remaining of the population is made up of Coloured, White and Indian.

C.2.2.5. TEENAGE PREGNANCY

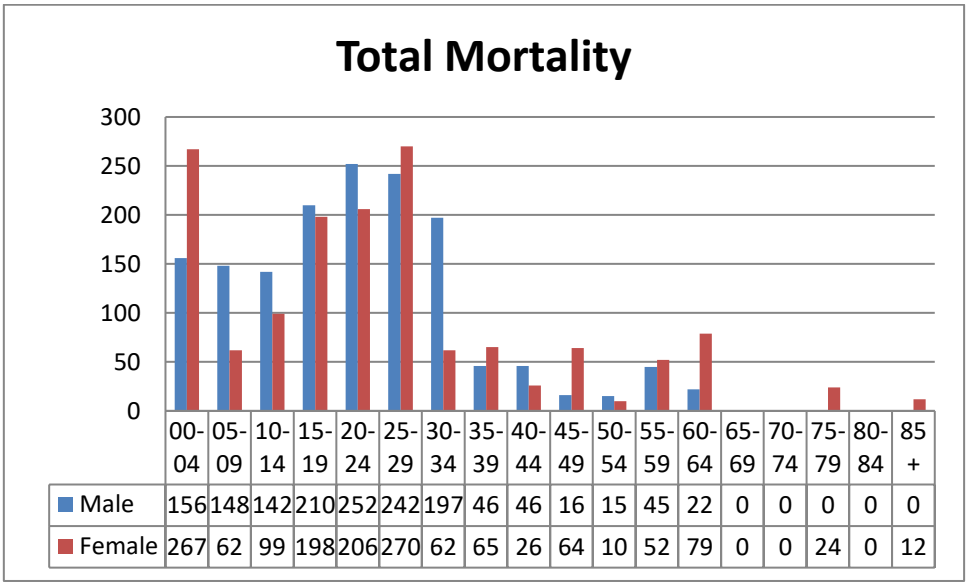
The table below depicts the teenage pregnancy figures for the district LMs. uBuhlebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.2.6. MORTALITY RATE

From the table below, it represents the mortality rate within Greater Kokstad Municipality. More deaths are seen at the age between 25 and 29, followed by the age between 00 and 04 and it is more females than males. This could be due to practising unsafe sex as a result; they get infected by the virus.



	00-04	05-09	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Male	156	148	142	210	252	242	197	46	46	16	15	45	22	0	0	0	0	0
Female	267	62	99	198	206	270	62	65	26	64	10	52	79	0	0	24	0	12

Source: Stats SA: COMMUNITY SURVEY 2016

C.2.2.7. EDUCATION LEVEL

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.

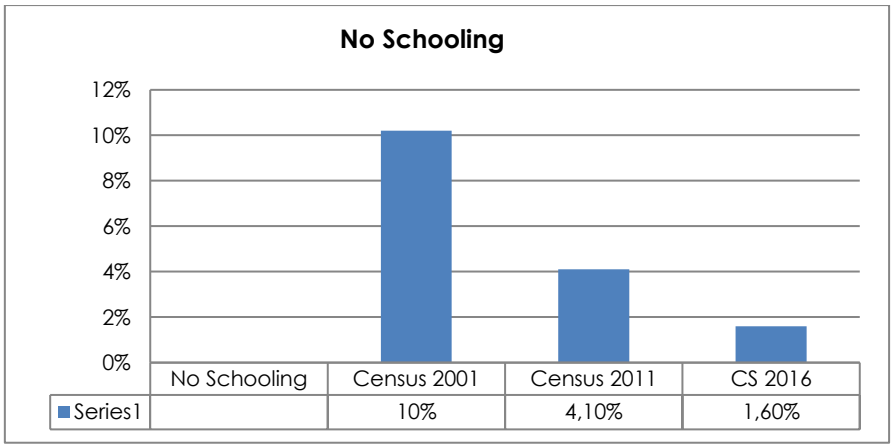
From the statistic obtained, it can be concluded that a majority of the youth move away to obtain a tertiary education. From the statistic obtained, it can be concluded that the most persons with institutional education are located within ward 4 which accounts for 18.02% of the population who has a formal 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:

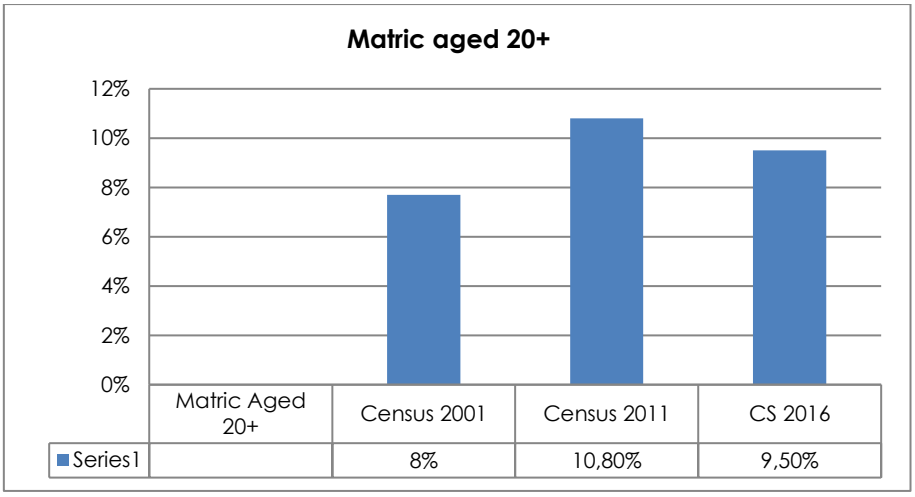
	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	15839	15523	16508	13032	60901
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
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

	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr Nkosazana Dlamini-Zuma	Grand Total
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
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

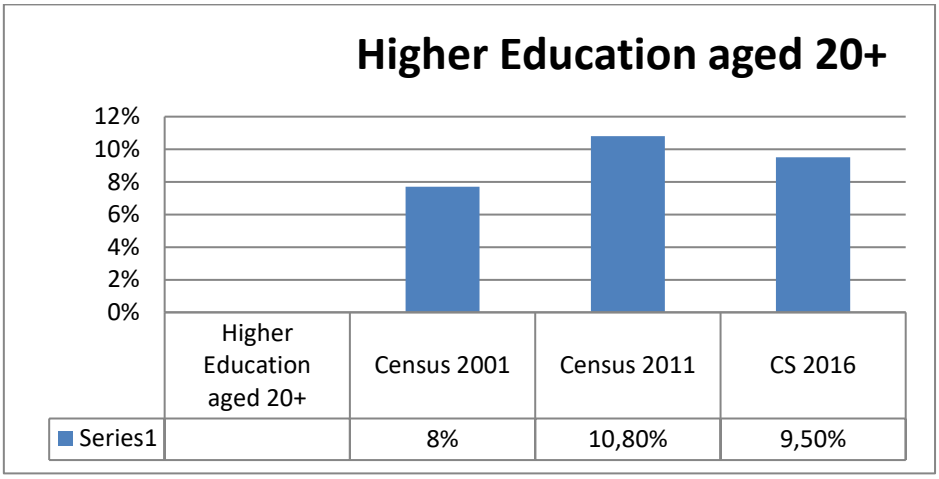
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



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



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



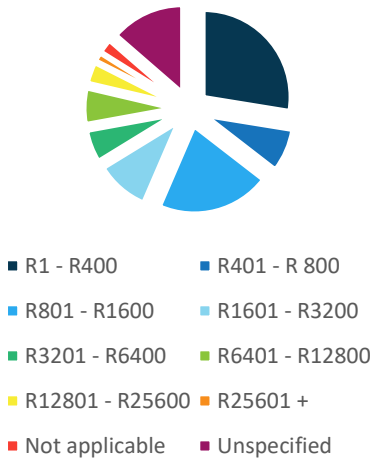
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

C.2.2.8. MONTHLY INCOME

According to Statistics South Africa Census 2011, an alarming number of individuals received no income at all. This accounts for 38.25 % of the population. This is followed by an income bracket of the classification of "R1 – R400" which accounts for 17.01% of the population. The pie chart below depicts the various income brackets and the percentage of people who earn within these brackets.

Income Bracket	Percentage
No Income	38.25%
R1 – R400	17.01%
R401 – R800	4.89%
R801 – R1600	12.96%
R1601 – R3200	6.03%
R3201 – R6400	3.63%

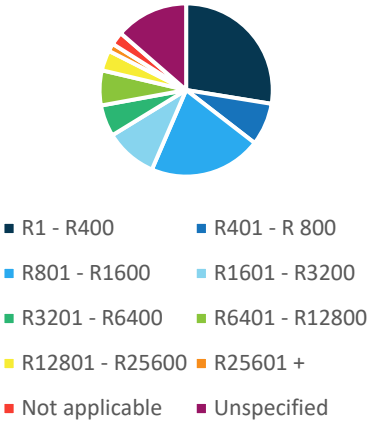
R6401 – R12800	4.03%
R12801 – R25600	2.34%
R25601+	0.92%
Not Applicable	1.51%
Unspecified	8.41%



Source: Stats SA Census 2011

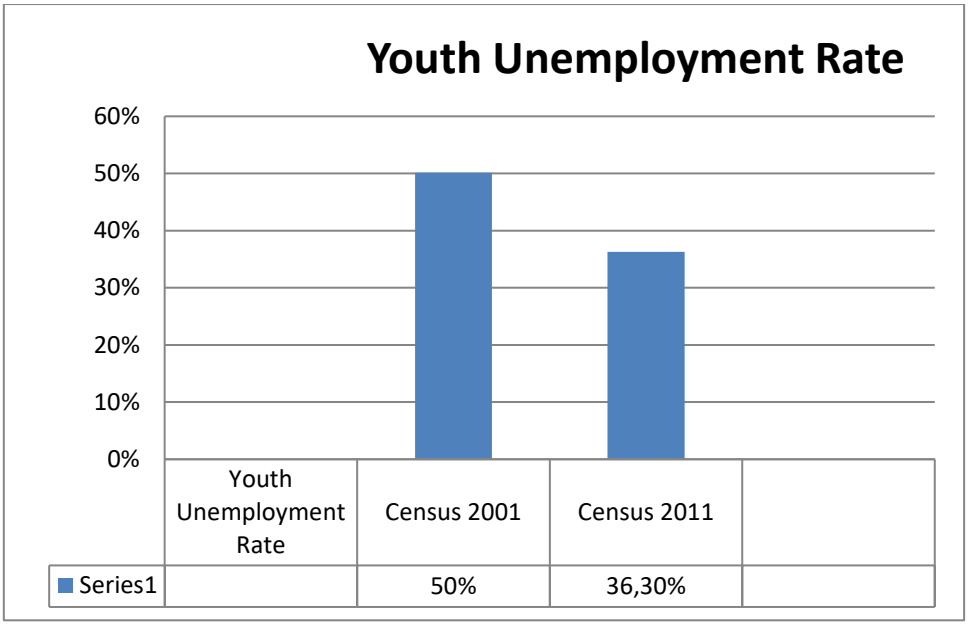
According to Statistics South Africa Community Survey 2016: -

Income Bracket	Percentage
R1 – R400	27.55%
R401 – R800	7.92%
R801 – R1600	20.99%
R1601 – R3200	9.77%
R3201 – R6400	5.88%
R6401 – R12800	6.53%
R12801 – R25600	3.79%
R25601+	1.49%
Not Applicable	2.45%
Unspecified	13.62%



Source: Stats SA: Community Survey 2016

From the figures above, it can be concluded that over the last 5 years, the income brackets that increase drastically has been the "R1 – R400" income bracket increasing from 17.01% in 2011 to 27.55% in 2016 and the "R801 -R1600" income bracket which grew to 20.99% in 2016 from 12.96% in 2011.



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

C.2.2.7 UNEMPLOYMENT RATE

Census 2001	41%
Census 2011	28.9%
COMMUNITY SURVEY 2016	31%

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

From this information, it can conclude that a large number of persons depend on social grants and government funding for their survival. The Greater Kokstad Municipality experiences challenges in terms of employment, 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.

It is important to note that despite the higher employment in the household sector the quality of jobs and wages paid remain a challenge notwithstanding the Department of Labour's Wage Determination for Domestic and farm workers. However, its importance in providing many households with income cannot be undermined. To resuscitate the GKM economy in a manner that enables it to create more jobs will require higher levels of growth in particular in the Agriculture and Manufacturing sector. This is mainly because of the potential and competitive advantage that the GKM has. Other important job creating sectors include Trade, Construction and the Services Sector. It is within this basis that GKM and KZN provincial treasury have initiated a multi-million-rand light industrial park within the Bhongweni area.

Formal sector employment in the GKM indicates the importance of the agricultural sector followed by the trade, households, finance. The low employment in the manufacturing sector indicates the decline in the importance of the sector as the job creator in the GKM economy.

C.2.3.8. *HIV/AIDS*

There is a lack of clear and reliable data regarding HIV at a local municipal level. However, it is nonetheless clear that it is a very serious issue and should be incorporated into whatever strategies or developments that are undertaken in the study area. Typical impacts of HIV/Aids on planning and development are as follows:

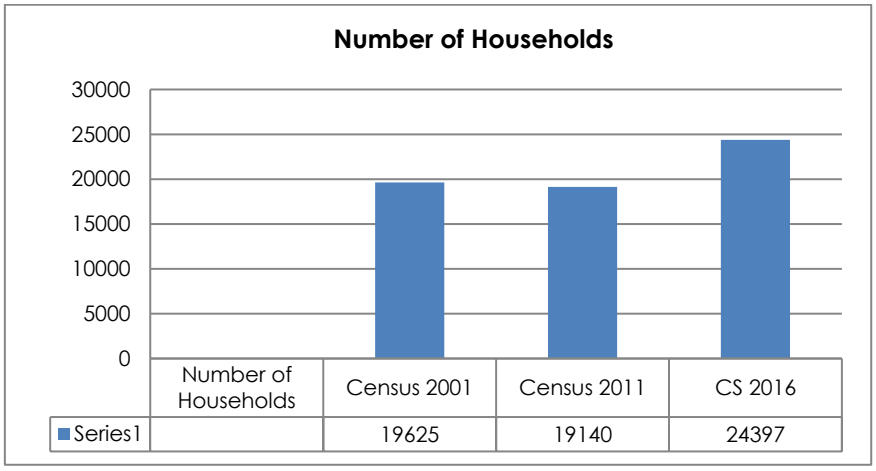
- Population growth and the structure of the population will change in terms of age and gender;
- Demand for services such as school, housing and health care facilities will change;
- Decreased productivity of workers;
- Impact on capacity of institutions;
- Spatial implications;
- Impact on the local economy.

The Municipality together with the Department of Health has developed strategies that will assist both those who are affected and infected. The Department of Health has responded well in driving the HCT (HIV/AIDS Counselling and Testing) and Medical Male Circumcision campaigns in an attempt to fight this disease. However, it is important to note the following achievements by our Government in dealing with HIV and Aids:

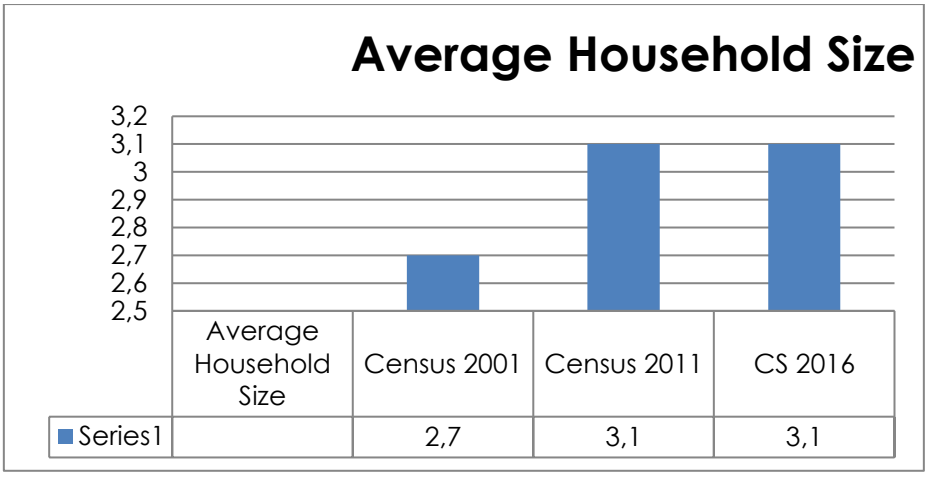
Department of Health has increased site for ARVs provision. Even in Greater Kokstad there has been an increase of ARV down referral sites. Beside Usher Memorial hospital, people can access ARV from Khanyiselani, Shayamoya (Thembalethu Centre), and Franklin and Greater Kokstad clinics. Department of Health has introduced dual therapy and Mother to Child Transmission. Greater Kokstad Municipality has furthered its efforts with Department of Health and other stakeholders by launching the Local AIDS Council that is looking at all issues related to HIV and possible solutions. While we were promoting Healthy lifestyle we were also show casing our commitment to the community in ensuring an AIDS free community.

C.2.2.9. NUMBER OF HOUSEHOLDS AND SERVICES

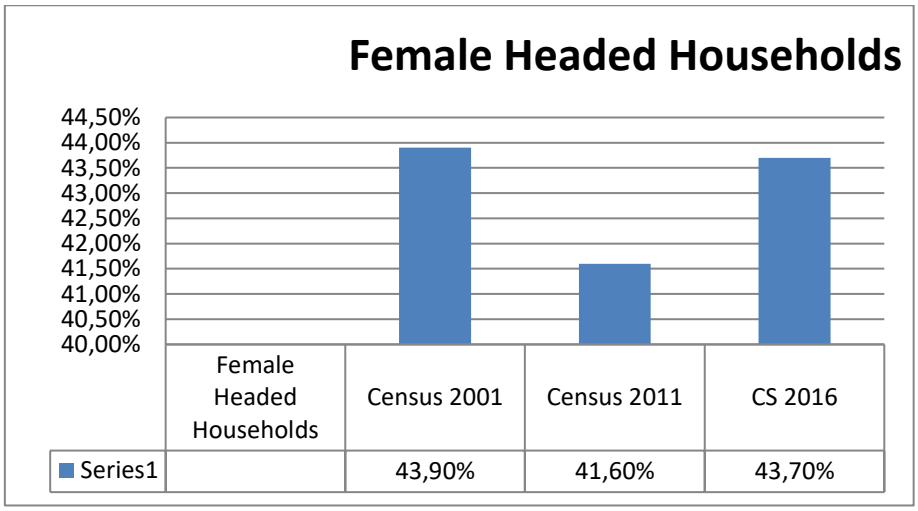
The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2011 and COMMUNITY SURVEY 2016 data.



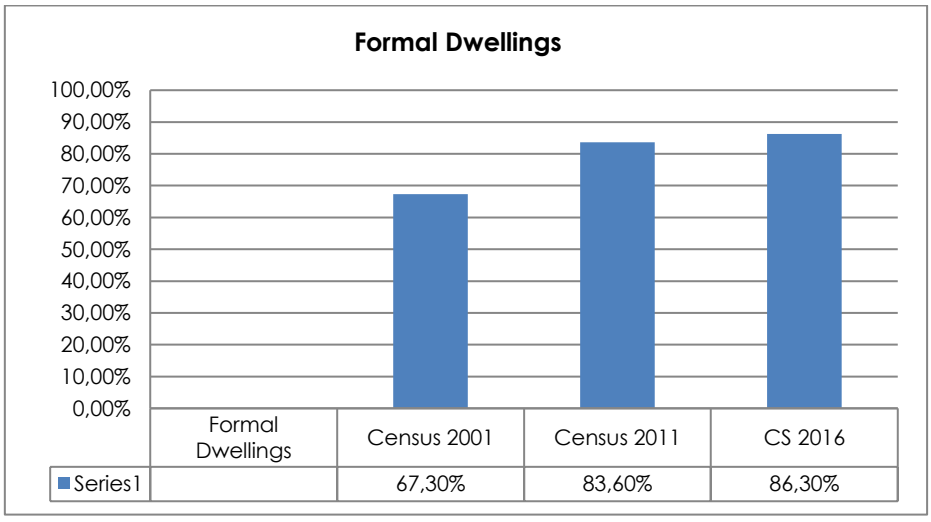
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



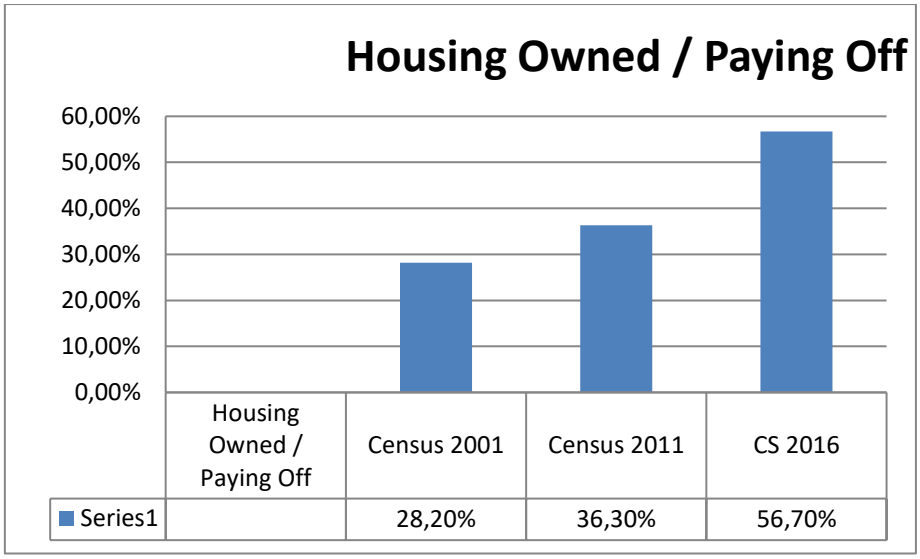
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



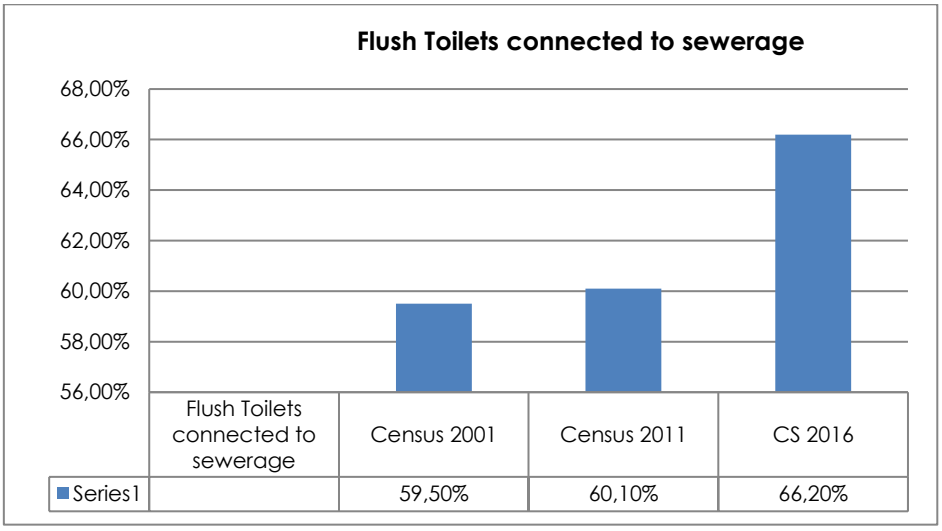
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



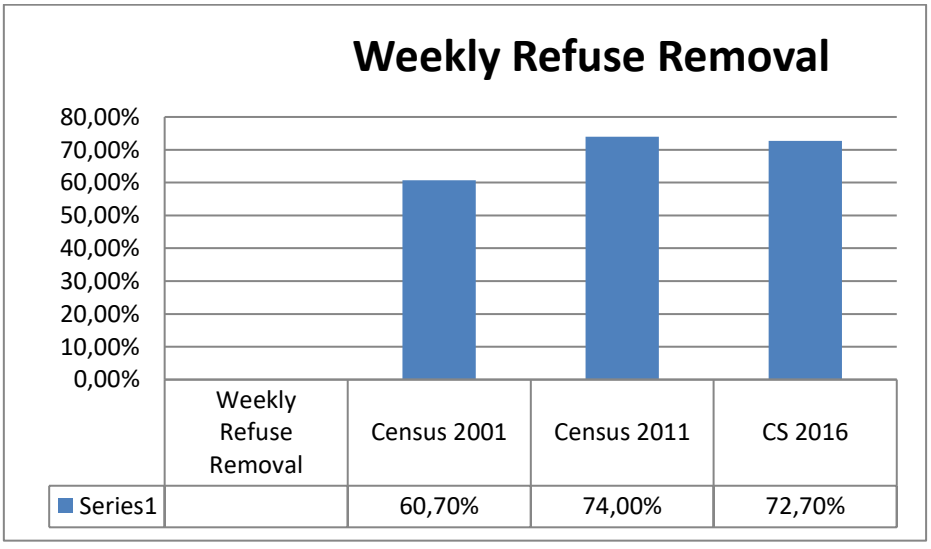
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



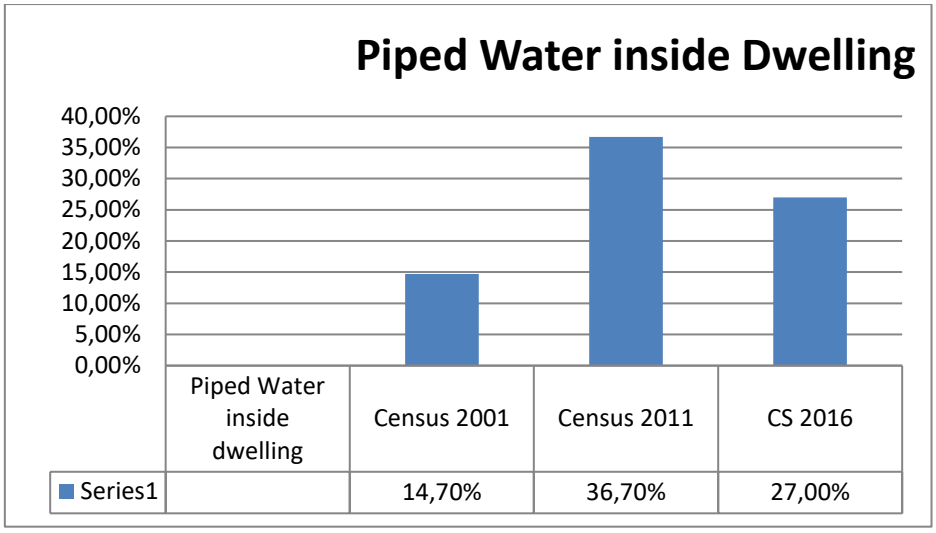
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



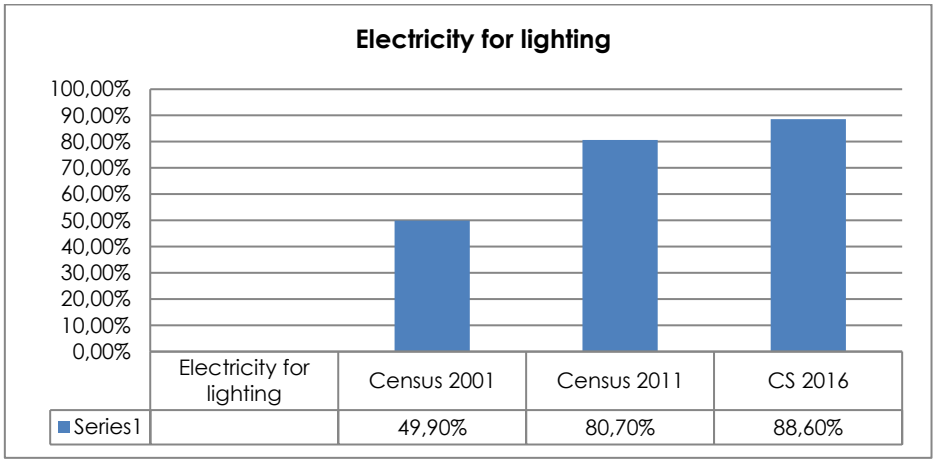
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



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



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



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

C.2.3. KEY FINDINGS

- A population with a relatively high level of female headed households.
- Rapid Population Growth – Population growth rate of Greater Kokstad grew from 65,981 in 2011 to 76,753 in 2016 – 14% growth rate which is 3.44% per annum.
- A population with relatively high level of HIV/Aids infection in the province.
- The population of the GKM is relatively illiterate – only (46%) of the Greater Kokstad population have a secondary level of education.
- The Greater Kokstad population is relatively young, with 70% of the population being youth under the age of 35
- The leading causes of death in Greater Kokstad is HIV/AIDS
- Dependency ratio is relatively high 54.0 which is an increase from 2011 which was 49.9
- Households have increased from 19 140 in 2011 to 24 397 in 2016
- Female headed households have increased from 41.6% in 2011 to 43.7& in 2016
- Sparsely populated communities which make it too expensive to deliver services with speed.
- Unsustainable LED initiatives
- Prone to disasters, especially snow and heavy winds.

C.2.4. IMPLICATIONS OF THE KEY FINDINGS TO THE MUNICIPALITY

The population growth exacts pressure on the municipality to provide basic services as this growth comes with high demand for those basic services;

The working age population growth is indicative of high labour pool and if there are no job opportunities in the municipality, it could lead to social evils. This growth demands for economic interventions that can absorb the labour force;

The high dependency ratio exacts pressure on the municipality to provide job opportunity to it population;

High ratio of women to men is indicative that majority of the households are women headed. This trend requires municipality to consider the needs of women when planning developments in the area;

C.2.5. PUBLIC PARTICIPATION

Various forms of public engagements have been held in this financial year to ensure public involvement in the development of the IDP. In terms of the Municipal Systems Act, the plan is further advertised for public comments before the final submission in June this year.

The table below indicates the involvement by all stakeholders and the local community during this IDP review:

Table 3: IDP Meetings for the Review of the 2022/23 IDP

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
					INTERNAL	EXTERNAL
04-OCT-2022	17H00	Bhongweni Youth Centre	WARD 1	Water	IPED/ITS	HGDM
				Sanitation	IPED/ITS	HGDM
				Roads	IPED/ITS	NA
				Housing	IPED/ITS	Dept. of Human Settlements
				Job opportunities	IPED/LED	Social Development
				Clinic	CSS	Dept. of Health
				Recreational facilities	CSS	Social Development
				Rehabilitation center.	CSS	Social Development
04-OCT-2022	17H00	Bhongweni Youth Centre	WARD 5	Electricity	IPED/ITS	DMRE
				Stormwater drainage	IPED/ITS	NA
				Roads	IPED/ITS	NA
				Streetlights	IPED/ITS	DMRE
				Sanitation (toilets)	IPED	HGDM
				Drugs	CSS	
				Mobile Police Station	NA	SAPS
				Maintenance of electric boxes	IPED	NA

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
					INTERNAL	EXTERNAL
04-OCT-2022	17H00	Bhongweni Youth Centre	WARD 8	Roads	IPED/ITS	NA
				Streetlights	IPED/ITS	NA
				Drainage system	IPED/ITS	NA
				Speed humps	IPED/ITS	NA
				Skip bins	CSS	NA
				Drug rehabilitation center	CSS	Dept. Of Social Development
				Skills development programs	IPED	Cogta
04-OCT-2022	17H00	Bhongweni Youth Centre	WARD 9	Water	IPED/ITS	HGDM
				Sanitation	IPED/ITS	HGDM
				Roads	IPED/ITS	NA
				Streetlights	IPED/ITS	NA
				Electricity	IPED/ITS	NA
				Drug rehabilitation center	CSS	SAPS
				Job opportunities	IPED/LED	Social Dev.
				Housing	IPED	Human Settlements
				Traffic control	CSS	NA
				Speed humps	IPED	NA
05-OCT-2022	17H00	Town Hall	WARD 3	Electricity	IPED/ITS	NA
				Drugs	CSS	SAPS
				Vagrants	CSS	SAPS
				Job opportunities	IPED/LED	Social Dev.
				Abandoned houses	IPED	NA
				Skip bins	CSS	NA
				Rehabilitation center	CSS	Social Dev.& SAPS
				Water	IPED	HGDM
05-OCT-2022	17H00	Town Hall	WARD 9	Water	IPED/ITS	HGDM
				Sanitation	IPED/ITS	HGDM
				Roads	IPED/ITS	NA
				Streetlights	IPED/ITS	NA
				Electricity	IPED/ITS	NA
				Drug rehabilitation center	CSS	SAPS
				Job opportunities	IPED/LED	Social Dev.
				Housing	IPED	Human Settlements

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
					INTERNAL	EXTERNAL
				Traffic control	CSS	NA
				Speed humps	IPED	NA
05-OCT-2022	17H00	Town Hall	Ward 5	Electricity	IPED/ITS	DMRE
				Stormwater drainage	IPED/ITS	NA
				Roads	IPED/ITS	NA
				Streetlights	IPED/ITS	DMRE
				Sanitation (toilets)	IPED	HGDM
				Drugs	CSS	
				Mobile Police Station	NA	SAPS
				Maintenance of electric boxes	IPED	NA
05-OCT-2022	17H00	Town Hall	WARD 10	Clinic	CSS	Dept. of Health
				Roads	IPED/ITS	NA
				Job opportunities	IPED/LED	Soc. Development
				Water	IPED	HGDM
				Housing	IPED	Human Settlements
				Sanitation (toilets)	IPED	HGDM
				Drainage systems	IPED	NA
				Speed humps	CSS	NA
05-OCT-2022	17H00	Town Hall	Ward 7			
				Housing	IPED	Human Settlements
				Employment opportunities	IPED/LED	Soc. Development
				Ground	CSS	Dept. of Sports & Recreation
				Crime	CSS	SAPS
				Recreational facilities	CSS	Soc. Development
				Water issues.	IPED	HGDM
				Roads	IPED	NA
06-OCT-2022	17H00	Ward 4 Community Hall	WARD 7	Housing	IPED	Human Settlements
				Employment opportunities	IPED/LED	Soc. Development
				Ground	CSS	Dept. of Sports & Recreation
				Crime	CSS	SAPS
				Recreational facilities	CSS	Soc. Development
				Water issues.	IPED	HGDM

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
					INTERNAL	EXTERNAL
				Roads	IPED	NA
06-OCT-2022	17H00	Ward 4 Community Hall	WARD 4	Electricity	IPED	DMRE
				Housing	IPED	Human Settlements
				Water	IPED	HGDM
				Recreational facilities	CSS	Dept. of Social development
				Drainage system	IPED	NA
				Roads	IPED	NA
				Police station	CSS	SAPS
09-OCT-2022	12H00	Franklin Cultural Village	Ward 6	Recreational facilities	CSS	Soc. development
				Agricultural projects	IPED/LED	DRDARL
09-OCT-2022	12H00	Franklin Cultural Village	Ward 2	Sanitation (toilets)	IPED/ITS	HGDM
				Clinic	CSS	Dept. of Health
				Skills development programs.	SPU	Soc. Development
				Stormwater drainage	IPED	NA
				Agricultural projects	IPED	DRDARL
				Electricity	IPED	DMRE
				Streetlights	IPED	DMRE
				Water	IPED	HGDM

C.3. KPA: CROSS CUTTING INTERVENTIONS ANALYSIS

C.3.1. SPATIAL ANALYSIS

A "Spatial Development Framework" (SDF) aims to align all municipal spatial development goals, strategies and policies with those of national and provincial spheres of government. The SDF also aims to indicate the areas best suited to urban development, the areas that should be protected and the areas where development could occur if managed sensitively. A SDF also aims to indicate the desired phasing of development, guides changes in land-use rights, helps spatially guide, co-ordinate, prioritise and align public investment infrastructure and social facilities.
The Greater Kokstad Municipality has reviewed its SDF and tabled to Council on the 26th of May 2023 for approval.

The section below highlights the characteristic of the town and the role of the town within the Municipal area

C.3.1.1. REGIONAL CONTEXT

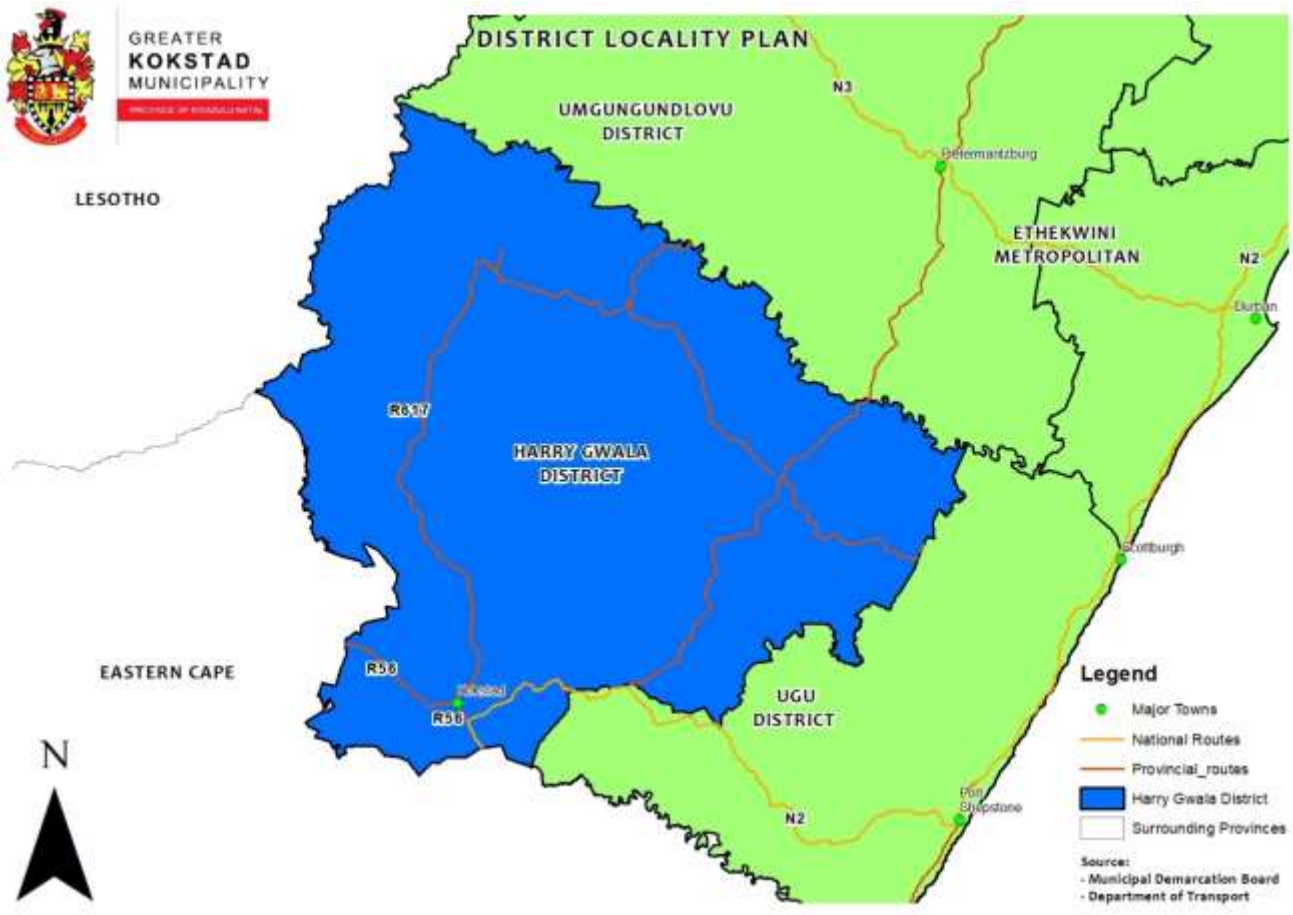
This section depicts the Municipality in relation to the greater region within which it is located.

C.3.1.1.1. DISTRICT LOCALITY

The District Municipality comprises for four (4) local Municipalities, namely: -

- Ubuhlebezwe Local Municipality
- Umzimkhulu Municipality
- Greater Kokstad Municipality; and
- Dr Nkosazana Dlamini Zuma Municipality.

The District is situated at the southern border of the KwaZulu Natal Province. Harry Gwala is bordered by the uMgungundlovu District Municipality, uGu District Municipality and the Alfred Nzo District Municipality within the Eastern Cape Province, to the north-east, south-east and south-west respectively. The District is also bordered by the Lesotho Hinterland to the north-west.



Map 5: District Locality

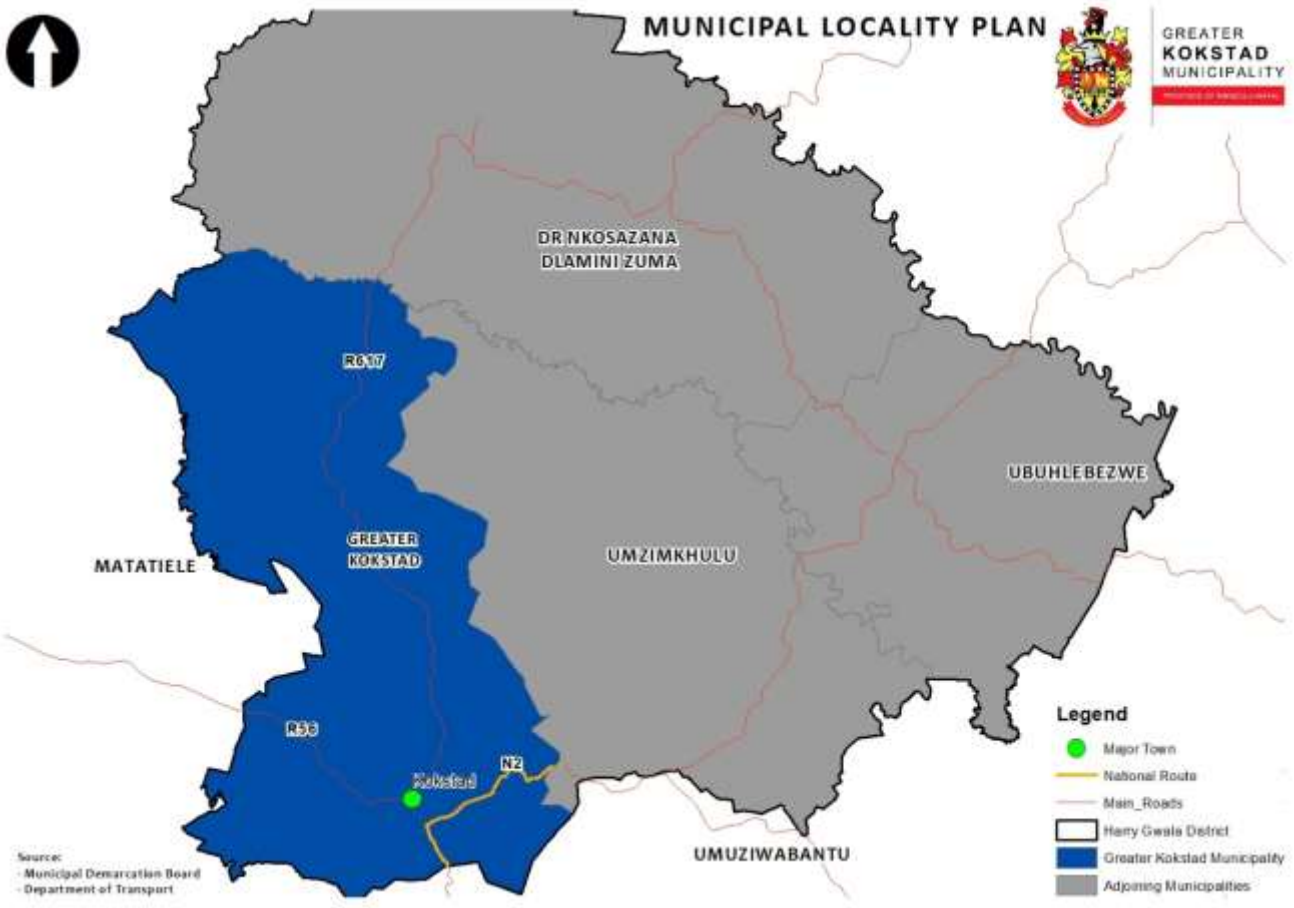
C.3.1.1.2. MUNICIPAL LOCALITY

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2680 km². The Municipality is bordered by the Dr Nkosazana Dlamini Zuma Municipality, uMzimkhulu Municipality, uMuziwabantu Municipality, Umzimvubu Municipality and Matatiele Municipality to the north, east, southeast, south and west, respectively. The municipality is also bordered by the Lesotho hinterland to the north-west.

The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Transport
- Manufacturing



Map 6: Municipal Locality

C.3.1.1.3. TOWN CHARACTER:

The section below highlights the characteristic of the town and the role of the town within the Municipal area.

KOKSTAD

The town is built on the outer slopes of the Drakensburg and is 1 302 m above sea level. Located behind the town is Mount Curries, which rises to a height of 2 224 m. Kokstad is a fast-growing town with approximately 50 000 people. The town is a commercial and service centre for the region and the main economic provider for the Municipality.

HISTORY: -

In 1820 the Griqua tribe which lived in Griquatown (in central South Africa) split and under the leadership of Adam Kok III, descendant of the ex-cook who established the tribe, one section first moved to Philippolis (southern Free State). In 1861 several hundred Griquas moved across the Drakensberg down the Ongeluksnek to the vicinity of modern Kokstad. They moved because of the growing confrontation they faced with the Voortrekkers who had moved north of the Orange River to escape the laws of the British. The Voortrekkers, largely Dutch, secured leases over Griqua land and then refused to return the land at the end of the lease. The big hole of Kimberley was at the centre of controversy over one such lease.

The Griqua Tribe was forced to travel over the Drakensberg into a region earlier decimated by the great Zulu King, Shaka—thus its name "Nomansland". By the time the Griquas arrived in their new promised land eighteen months later they were exhausted and most of their livestock had perished. The impoverished Griquas named the mountain where they settled Mount Currie after Sir Walter Currie [disambiguation needed] who gave support to their effort to settle here. Once settled their leader, Adam Kok, renamed their new land East Griqualand. Every male Griqua who settled in East Griqualand was able to secure a 3,000-acre (12 km²) farm, but most of them sold their land cheaply to white settlers and squandered their money. The Rev William Dower in his 1902 book "The Early Annals of Kokstad" describes in great detail how cheaply the Griqua gave their farms away.

In 1869, the Reverend William Dower was asked by the Griqua to establish a mission, he agreed on condition that they resettle in a more suitable place on the banks of the Mzimhlava River. Two prominent European settlers George Brisley and Donald Strachan played a major role in the early development of Kokstad and East Griqualand: their trading store, Strachan and Co, in 1874 introduced South Africa's first indigenous currency—a set of trade tokens which circulated across a wide region, covering an area the size of Ireland.

In 1878 East Griqualand came into the possession of Cape Colony. The first hotel in Kokstad, The Royal, was opened by an African-American who also started a newspaper (the Kokstad Advertiser) in 1881. Kokstad became a municipality in 1892. In 1904 the population was recorded at 2903 whom a third were Griquas.

CULTURAL ASSETS: -

Due to the history of the town being established in the 1800s, many old buildings and monuments have been erected that are now considered to be National Heritage Sites. The following are considered to be the cultural assets of the town: -

The Adam Hoek Monument (Griqua): The Monument commemorates the leadership of the Griqua, Adam Kok, who, after leading the Griquas from the Southern Free State to Griqualand East during the 1860s, died after a fall off a cart in 1875. The Monument is situated next to the police station of Kokstad

Adam Koks' Laager (Griqua): In 1861, 2000 Griquas under Adam Kok migrated to the area from the Southern Free State. They lived in a laager in this vicinity for about ten years, before moving to Kokstad itself. They also took possession of a large number

of farms which had been laid out for them. The site of their laager is marked by a Monument, which is situated at the foothills of Mount Currie.

Kokstad Bandstand (British Colonial): The ornamental, cast iron bandstand dates from 1912. It was donated to the town council by the engineers who were responsible for the Kokstad water scheme. It was declared a national monument in October 1983.

Boy Scouts Monument (British Monument): The Monument to former Boys Scouts who fell in the world wars is situated in the foothills of Mount Currie North of Kokstad.

Cape Mounted Rifles Monument (British Colonial): The Monument to the Cape Mounted Rifles is a tall column surrounded by four lions peering upwards. It is situated close to the town hall.

St. Patrick's Catholic Church (Cathedral)

East Griqualand Museum and Community Tourism Info Centre: Griqua history is the main theme of this museums display. Although it has several other local history exhibits and items, it is also known as the Kokstad museum.

Old Town Hall (Historical building): The Old town hall is considered a National Monument Site. It is one of the largest town structures that predate World War I within the surrounding areas. Currently used for ceremonial practices, it also functioned as the towns' library for many years until 2005 when the new library on the neighbouring plot was opened. The Town Hall is now used for many Municipal and political functions, as well as public gatherings ranging from weddings to sporting ceremonies.

ATTRACTIONS: -

The area is popular for its many rivers and dams that provide ample opportunities for trout fishing and hiking possibilities. There are three nature reserves within the region which include Mount Currie, Wilfred Bauer and the Mountain Lake Nature Reserve, which are filled with many camping and picnic spots. Among these reserves, the Mountain Lake Nature Reserve contains paths that provide sightseeing walks, as well as over 220 species of bird. The Mount Currie reserve is filled with history. On the site stands a historic laager site surrounded by graves of early pioneers and a monument pays homage to Boy Scouts who died during the First World War in East Africa.

There are many dams within the area which provide multiple uses for residents and tourists. Crystal Springs Dam provides many boating and angling opportunities. The Dam is fed by the pure water of Crystal Springs, the main source of Kokstad's water supply. In addition to supplying drinking water to the town, The Crystal Springs Dam has become a great attraction for both the Kokstad residents, and tourists who visit the area.

SWARTBERG

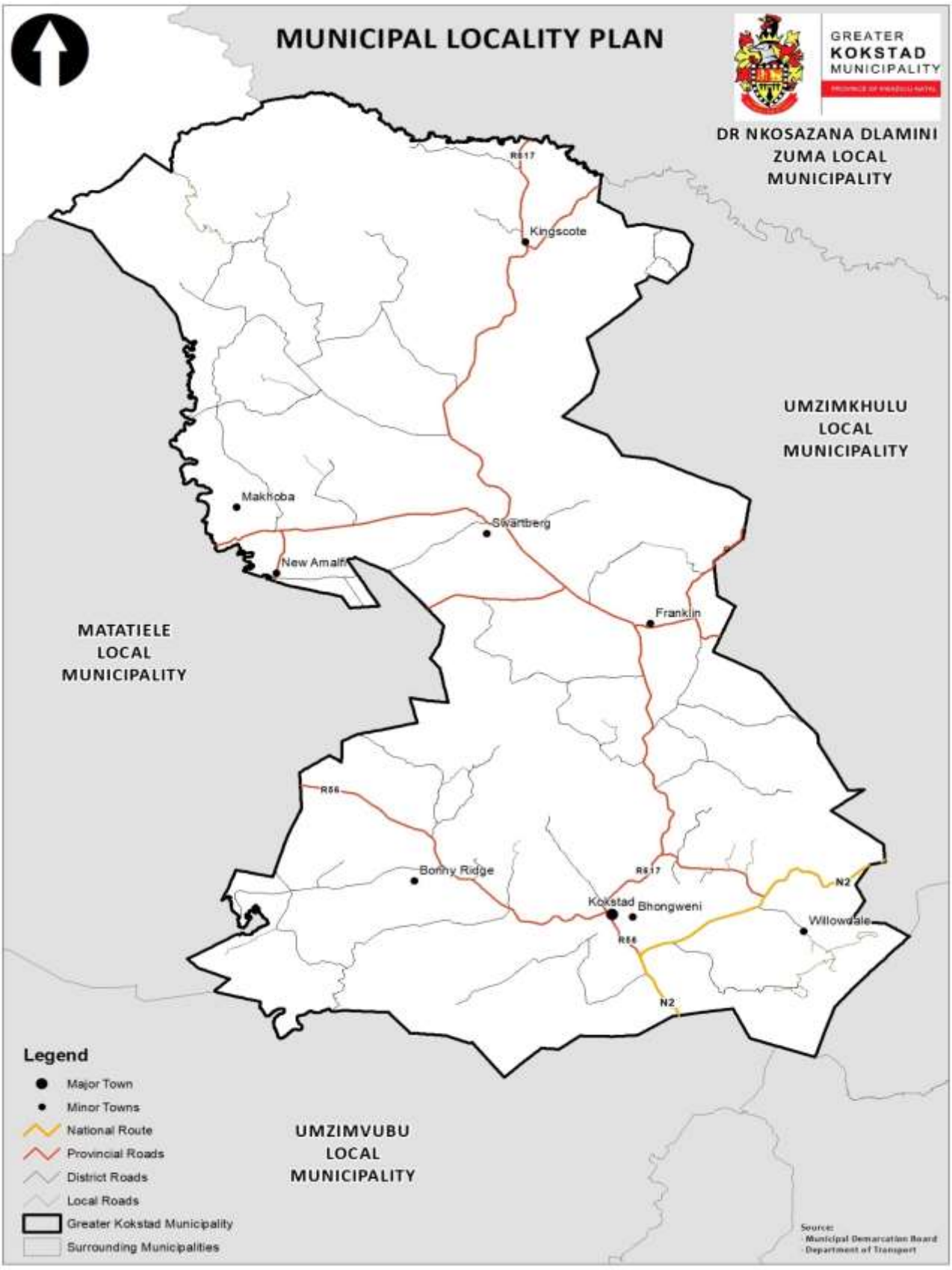
The little village of Swartberg, north of Mount Currie Nature Reserve on Route 617, is actually the centre of agricultural activity of the area.

Swartberg and its surrounds are hidden away in the centre of the Municipality, which is described as a genuine 'getaway' experience. The town also lies close enough to Durban to make it a perfect part of a planned holiday, or a weekend escape.

Farms lie nestled in the shadow of the Swartberg Mountain (Black Mountain) and other mountain peaks such as Mount Macdonald and St Bernard's Peak, part of the Southern Drakensberg where you will find some of the most beautiful mountain formations in the country and undisturbed by development.

Rivers traverse this mountain country and fishing particularly is a favourite pastime for visitors and locals. It is also a hiking paradise, understandably, and the landscape is riddled with incredible landmarks that form the culmination of a day or more's hike through clean, crisp mountain air and effortlessly beautiful scenery.

During winter parts of the country around Swartberg, particularly in the foothills, can experience snow making it the perfect time to spend tucked up before a roaring fire on one of the neighbourhood farms. But in summer the luxuriant grasses, wildflowers and seemingly never-ending number of rock pools make hiking, particularly in the early parts of the day, exquisite.

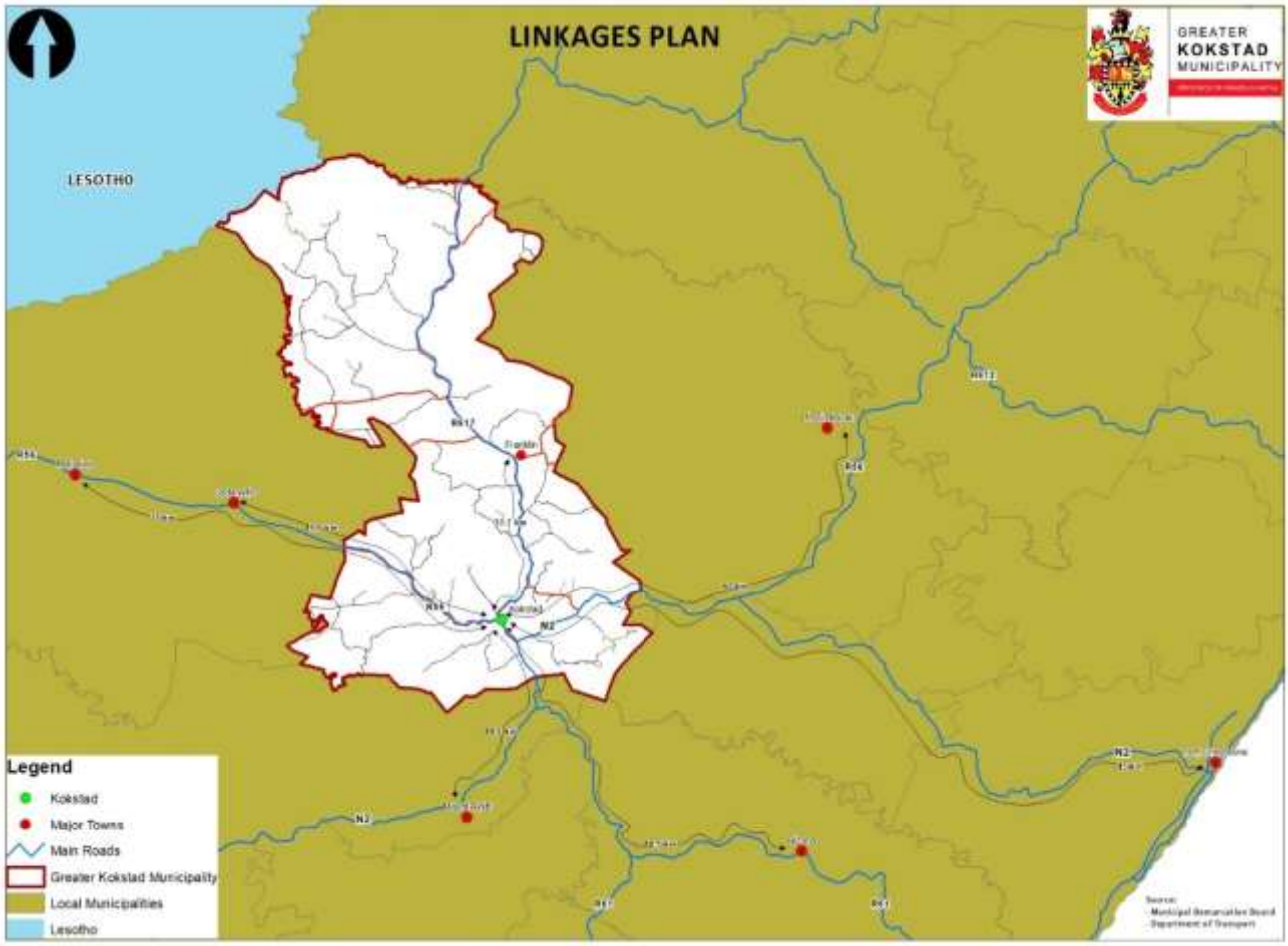


Map 7 GKM and Surrounding Municipalities

C.3.1.1.4. LINKAGES

The Municipality has a well-developed road network on a national, district, and local scale. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:

- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg.



Map 8: Linkages

C.3.1.2. IMPLICATIONS FOR THE MUNICIPALITY

The town of Kokstad plays an important role within the District and the KwaZulu Natal and Eastern Cape Provinces from an economic, socio-economic, and infrastructural context. Kokstad acts as a mid-point along major transportation routes, which traverse the municipal and provincial area.

Kokstad is also a service centre to an area larger than just the District. The Town does not cater sufficiently to the demand of consumers from the region and therefore loses to areas like Port Shepstone, Pietermaritzburg and Durban, which have more offerings to consumers.

Therefore, the town of Kokstad needs to be able to handle an influx of people for both short- and long-term accommodation at any given time. This requires upgrades to infrastructure such as roads, building, etc.

The Municipality can be classified as a '*Transit Town' and it needs to provide services and attractions which creates an environment which by-passers spend time and money within the town and not just drive through.

The municipal area has high agricultural potential, however, it is not being exploited to its full potential; it needs to harness this potential, not only to supply the District or region, but to supply other nodal areas.

Kokstad presents itself to grow into a Logistical node within the Municipal, District and Province;

Kokstad needs to change the perception of people, to attract them to their town for retail and commercial purposes.

C.3.2. ADMINISTRATIVE ENTITIES

The Greater Kokstad Municipality is a Category B municipality situated along the western border of the Harry Gwala District Municipality. The municipality covers an area of approximately 2 680 km². The Municipality is made of 10 wards and has 1 main town centre which is the town of Kokstad. The municipality is traversed by the National N2 Route connecting Durban to East London and the KwaZulu Natal Province to the Eastern Cape Province, as well as the R 56 and R 626. Kokstad serves as the service centre and commercial hub for most East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: -

- Agriculture
- Trade
- Community Services
- Finance
- Transport
- Manufacturing
- Electricity

C.3.3. 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.

Table 12: Nodal Systems & their Implications

	CHARACTERISTICS OF A NODAL SYSTEM	IMPLICATIONS FOR THE SDF
1.	Movement sustains the system. If movement stops the system disintegrated, conversely, the better or higher the volume of movement of people goods and services are the more vibrant and viable the system is.	Overall, the total municipal area is characterised by a poor network of roads and low movement levels are experienced in most parts of the municipal area. The modes of transport, low transport volumes, and even the fact that households are not mobile or constraint in their mobility limits the options for the Council.
2.	A change in the extent and intensities of movement causes changes in the shape and structure of the system. For example, increased road traffic creates the opportunity for better quality roads and business opportunities	The best prospect for an improved spatial structure is in the areas subject to higher intensities of movement. The Council can do little to improve movement apart from continuously improving access to key areas and facilities.
3.	An open system tends to sustain its structure and form over very long periods.	The low energy levels in some parts of the system will make large scale structural changes difficult to achieve. The approach will rather be to consolidate, optimise, and adjust the functioning of the spatial system within its framework and parameters.
4.	From varying starting points and conditions, systems with more or less the same type of energy inputs and organisation, develop similar end conditions and structures. Urban areas across the world have more or	The structural elements of the spatial system are recognised. The relative strength of the system components, business, residential, industrial development, agriculture, etc. is determined by local economic growth imperatives

	CHARACTERISTICS OF A NODAL SYSTEM	IMPLICATIONS FOR THE SDF
	less the same structural characteristics notwithstanding diverse starting points and conditions.	

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality. These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense a place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

C.3.4. EXISTING NODES AND CORRIDORS (INCLUDING URBAN EDGES)

C.3.4.1. 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.

From an efficiency and functionality perspective, the clustering of community, social and business facilities in nodes around points of highest accessibility is of vital importance, i.e. -

By clustering facilities, a high-quality node can be created that can serve as the heart of communities and promote social interaction.

Multiple neighbourhoods can be served by social services in central points.

The sharing of facilities between various services (e.g. buildings, logistics, parking etc.) can take place

Central clusters ensure enhanced accessibility and convenience for residents.

It is proposed that the following general principles apply to the development and management of nodes:

In order to support the effective development of the node in the municipality, the development of urban non-residential land uses, such as business, retail, community facilities, and social services should be restricted to nodal areas.

Nodes should typically be located at the main access points in urban areas, typically at the intersection of a major mobility route and the major collector route.
These nodes should show a large degree of public investment in infrastructure, public domain and social services.
Nodes must be characterised by mixed-use, high intensity activity and higher density residential development (maximum FAR's, coverage and height should not be restricted).
The manner in which parking in the nodal areas are treated is of importance. Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.
Extroverted as opposed to introverted development patterns and typologies must be promoted.
Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.
The following hierarchy of nodes can be found in or are proposed for the Greater Kokstad Municipality:

C.3.4.1.1. 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.
Prime location for higher order office and small retail development:
A variety of goods, services and specialty products are offered.
Higher density residential development should form an integral part of the environment.
However, residential development in the business area must comprise business development on ground floor.
Investment in the quality of the public environment and good urban management are key to retaining existing and attracting new high order business activities.

The Primary Node serves one or more neighbourhoods or areas in and around the node.

Nature of land uses are focused on local business development and the provision of local community and social services.
Higher density residential development should be provided around the nodes.

Focus should be on the creation of small business opportunities for local development. Because this node is the focus center in local neighbourhoods, they should also fulfil the function of centers of socialization for the local population. As such, each node should be structured around a public open space such as a square or park.

The nodes should be integrated with public transport facilities and should as far as possible be located in such a manner that it is within walking distance for a large section of the local population.

Main routes linking the nodes with the internal neighbourhood should have a strong pedestrian focus.

C.3.4.1.2. 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

C.3.4.1.3. 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

C.3.4.1.4. 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 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

C.3.4.1.5. FUTURE NODAL DEVELOPMENT:

Having assessed the major activity areas and the densification priority areas in the municipal nodal areas, it is also important to look at the residential settlement areas that lie between these activity areas, and the principles that should apply to the development of those areas.

Residential development, in particular residential development for lower income groups, must focus on social and economic integration and inclusion. Settlement development should form an integral part of the nodal areas and no housing development initiatives must be identified outside of these areas.

It is proposed that all future settlement developments that take place in the municipal area shall adhere to the principles of the policy document Breaking New Ground: A Comprehensive Plan for the Development of Sustainable Human Settlement.

These include principles such as:

- Residents should live in a safe and secure environment, and have adequate access to economic opportunities, a mix of safe and secure housing and tenure types, reliable and affordable basic services, educational, entertainment and cultural activities, health, welfare and police services.
- Ensure the development of compact, mixed land use, diverse, life-enhancing environments with maximum possibilities for pedestrian movement and transit via safe and efficient public transport in cases where motorised means of movement is imperative.
- Ensure that low-income housing is provided in close proximity to areas of opportunity.

- Integrate previously excluded groups into nodal areas and the benefits it offers, and to ensure the development of more integrated, functional and environmentally sustainable human settlements, towns and cities. The latter includes densification.
- Encourage Social (Medium-Density) Housing.
- Multi-purpose cluster concept will be applied to incorporate the provision of primary municipal facilities, such as parks, playgrounds, sports fields, crèches, community halls, taxi ranks, satellite police stations, municipal clinics and informal trading facilities.
- Enhancing settlement design by including design professionals at planning and project design stages, and developing design guidelines.
- Social housing must be understood to accommodate a range of housing product designs to meet spatial and affordability requirements.

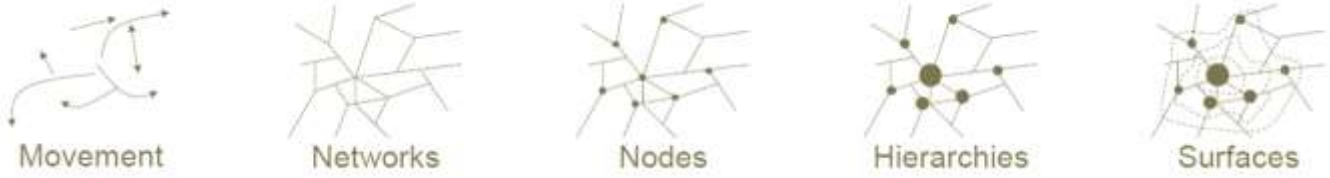
The residential settlement areas in Greater Kokstad require its own particular interventions over and above the standard principles as set out above. The following indicates the development strategies applicable to them.

It is proposed that development and investment in these service centres should focus on creating sustainable human settlements. The general qualities that must be achieved are:

- The area must be attractive, safe and convenient for people to live in.
- Residents must have access to residential amenities such as local businesses, transport facilities and social and community facilities.
- The area should have a functional local economy.
- The area must be linked to other n areas through efficient and affordable movements systems to ensure people's access to goods and services outside of the townships.
- Development and investment in these service centres should focus on creating sustainable human

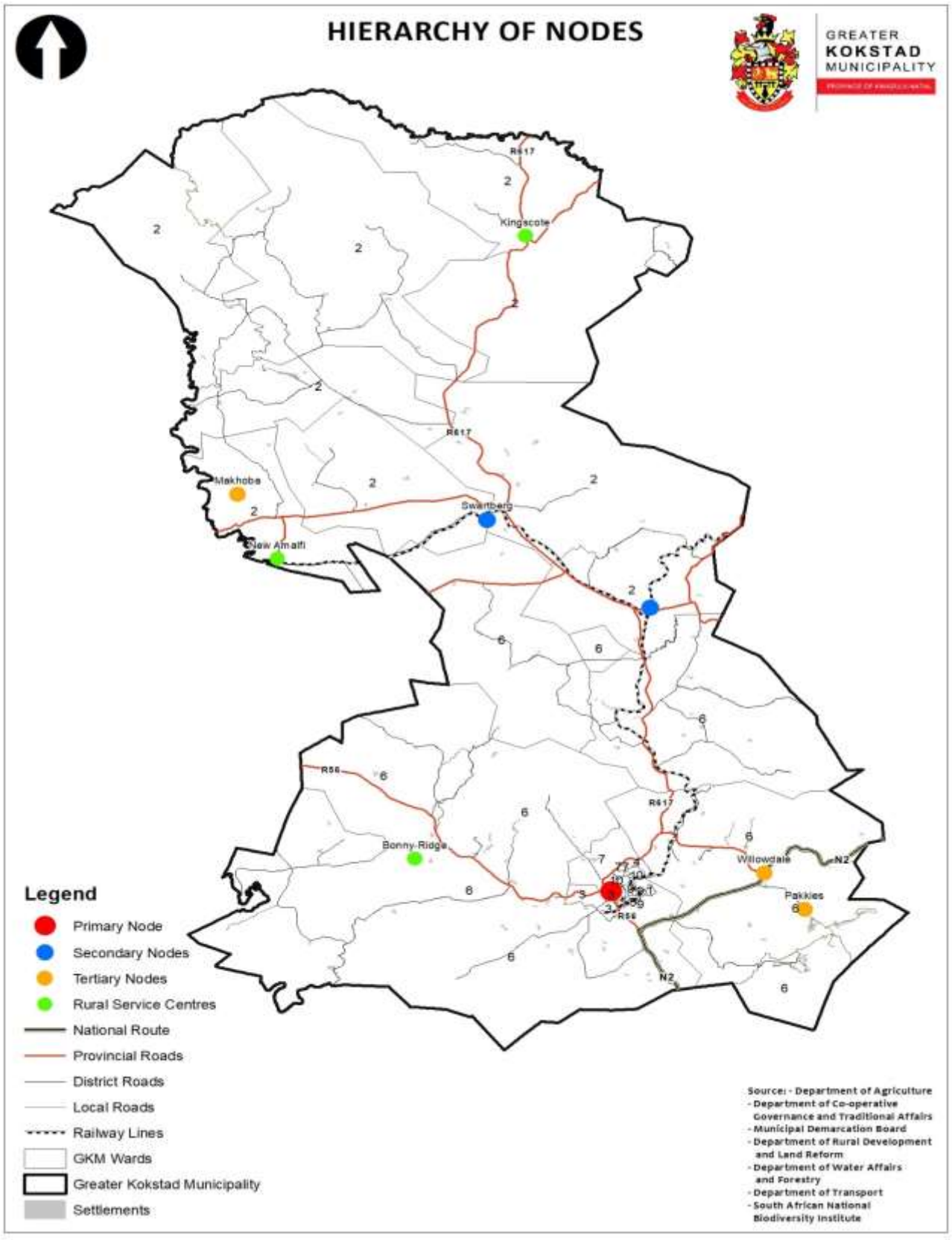
Table 13: Nodes Summary

Node Type	Place Name		
Primary Node	Kokstad		
Secondary Node	Franklin	Swartberg	
Tertiary Node	Willowdale	Makhoba	Pakkies
Rural Service Center	Kingscote	Bonny Ridge	New Almalfi



C.3.4.1.6. NODAL INTERVENTIONS:

- Detailed Nodal Master Plan and Investment Framework for Kokstad
- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Development of Town Planning Scheme for the main nodal areas to regulate planning and Land Use Management.
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.
- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.
- Preparation of Urban Design and Landscaping Plans for Primary and Secondary Nodes.
- Public Works Precinct Development
- Kokstad Taxi Rank Commercial Development
- Second Private Hospital
- R56 Mixed Housing Development (Estimated 582 Sites)
- Shayamoya Phase 3 Mixed Housing Development



Map 9: Hierarchy of nodes

C.3.4.2. DEVELOPMENT CORRIDORS

A **"Development Corridor"** is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term **'corridor'** and the purpose of such planning tool. It is proposed that the use of the term **'transport route'** be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

Development Corridors are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and cavity corridors.
The types of corridors have been identified within the municipality: -

- Primary Corridor
- Secondary Corridor
- Tertiary Corridor
- Development Corridor
- Tourism Corridor
- Transport Corridor

What is important to understand, is that the corridor needs not take the form of a continuous integrated band of activity. At points of highest access along the central spine, development will be more intense and of a higher order while at locations of lower access, lower intensity development or even part of a natural open space network may be found.
In the Greater Kokstad Local Municipality the following corridors are proposed:

C.3.4.2.1. PRIMARY CORRIDORS: -

A primary corridor refers to a densely populated well-travelled route which connects two major centres.
The main access and mobility routes have been identified as primary development (regional) corridors, namely:
South - East linkage connecting Kokstad with areas such as East London, Mthatha, Mount Frere and Mount Ayliff to the south (N2), and Harding, Port Shepstone and Durban to the east (N2). The south-east route (N2) is also seen as a development corridor, is one of the major access routes to the wild coast/ east tourism region. The N2 route is also considered to be a tourism and transportation corridor connecting the cities of Durban to East London.

R617 to Kokstad from the N2 intersection. This section of the R617 is a major transport route which connects the town of Kokstad to the National (N2) route and the greater KwaZulu Natal and Eastern Cape regions. Sections of this route is considered to be a development corridor and development along this route should be encouraged. The R617 is also considered a transportation corridor connecting the Eastern Cape to the Drakensburg region and the N3 to Gauteng. This route is also considered a tourism corridor from Frankling to Kingscote.
These provide high linkages with surrounding municipalities and economic nodes. Along R617, there are views of scenic beauty and landscape which can attract both domestic and international tourist thereby promoting LED projects at some locations.

C.3.4.2.2. SECONDARY CORRIDORS:

A secondary corridor provides the same function as that of the primary, but at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing secondary corridors include the following:

R56 linking Kokstad to Cedarville, Matatiele and the Greater Eastern Cape Province. This route has potential to transform from being a mere access road into a trade route. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

The R56 can also be seen as a transportation corridor linking Kokstad to the Eastern Cape via Cedarville and Matatiele. The section of the R56 between Kokstad and Boony Ridge is considered a development corridor, within which development should be encouraged.
R617 linking Kokstad to the rest of the Municipal area. This route is important as it provides lower order nodes and settlements access to the primary node of Kokstad.

C.3.4.2.3. TERTIARY CORRIDORS: -

These routes act as access and linkage routes between nodes and service centres. The following routes are considered tertiary corridors: -

P113,
P422,
D634,
P417
D609
D631
P929
P316
D2420
D636
D609
D959
P607
P320
D2412
D957
D625
P246
P125
P77
P8-2
D2411
D958
D612
D310

C.3.4.2.4. ACTIVITY SPINES: -

Activity spines can be defined as concentrated development along mobility routes, which are typically also major public transport routes. Development can either take the form of continuous linear development or a series of nodes along the activity spine.
The network of nodes is reinforced by a system of activity spines, which connect with these nodes. The criteria for identifying the activity spines in Greater Kokstad were –

These activity spines must be linked to the major routes in order to support public transport where feasible.
The activity spines must have a functional relationship with the nodes, typically acting as destinations on the activity spines.
The activity spines must have a degree of demonstrated development potential. It is proposed that the main roads and major intersections in of all of the identified service centres be classified as activity spines.
Although there are other high order roads that could in theory also qualify as activity spines, it is important to rather focus development energy to specific areas (see principle of minimalism under "Constructing the Spatial Development Concept").
The following Activity Spines were proposed for GKLM:

- Hope Street
- Main Street

It is proposed that the activity spines should be characterised by the following:

- High intensity, mixed land uses.
- High density residential development, either directly adjacent to the street or within a distance of 200m from the activity spines.

The activity spines can be developed as continuous linear development areas or in the beads on- a-string" form. The nature of public transport and the length of the route should determine the development pattern. The longer the street the more the development pattern should focus on the beads-on-a-string form. Shorter distances are more conducive to continuous linear development. Activity spines should show a large degree of public investment in infrastructure and the public domain.

Large parking lots adjacent to streets should not be promoted. Buildings should be placed as close to street boundaries as possible to facilitate pedestrian movement and to define and shape the public space.

Site layouts and building designs of individual developments must take cognisance of and support public transport and pedestrian movement.
Activity spines must achieve a balance between promoting access, creating pedestrian friendly environments, and accommodating mobility.

Table 14: Corridor Summary

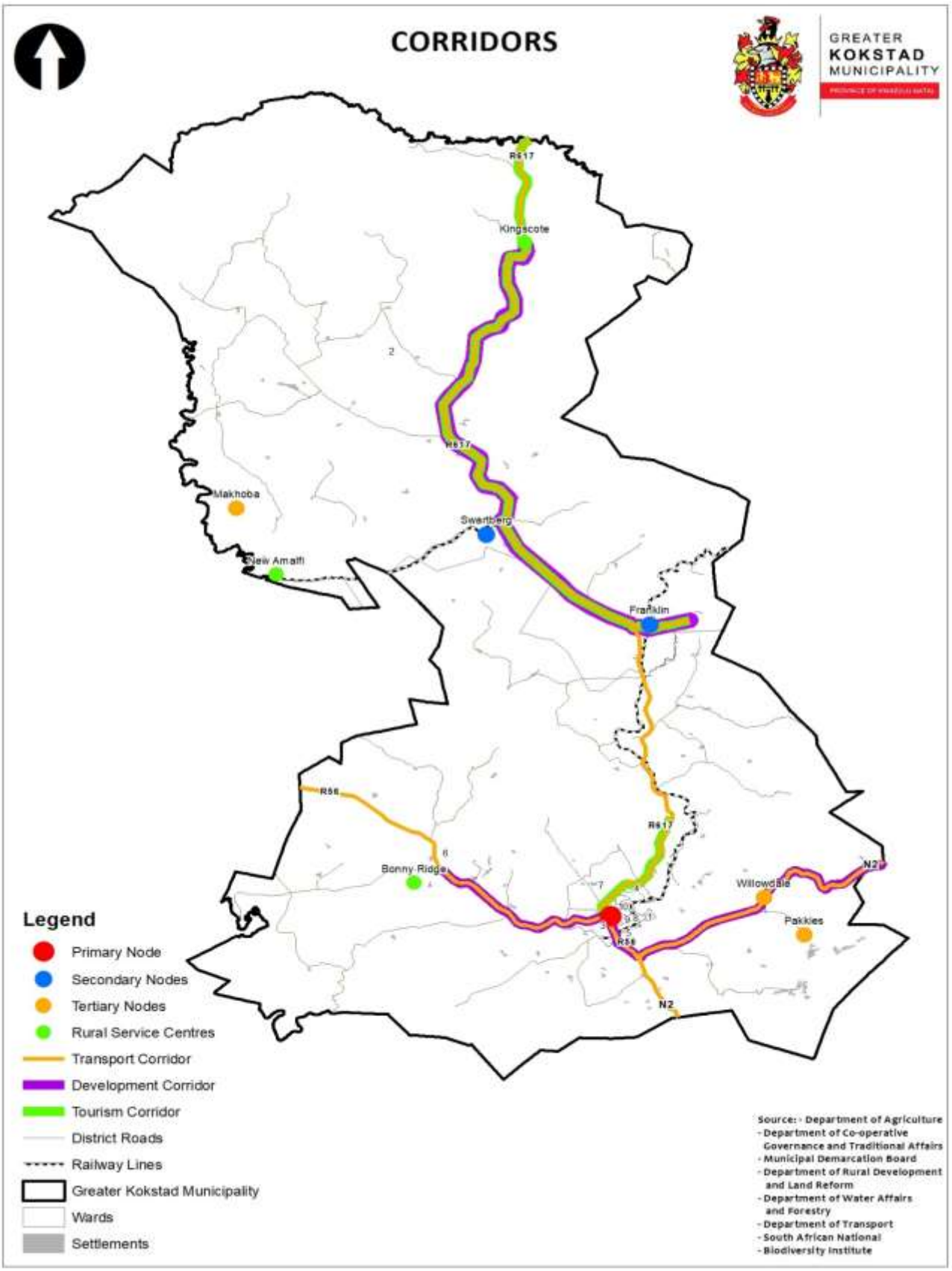
Corridor Type	Route Name	
Primary Corridor	N2	
	R617	
Secondary Corridor	R617	
	R56	
Tertiary Corridor	P608	D615
	D601	D622
	D621	P604
	P609	P616
	P602	D609
	D626	D612
	P608	
Development Corridor	N2	
	R617	
	R56	
Transport Corridor	N2	
	R617	
	R56	
Tourism Corridor	N2	
	R617	

C.3.4.2.5. DEVELOPMENT CORRIDOR INTERVENTIONS: -

Corridor Potential Study – which identified

- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- Enforcement of the adopted Land Use Scheme and Rural Policy;
- Development of Precinct Plans for Makhoba, Pakkies and Willowdale;
- Development Proposals Framework for Kingscote, Bonny Ridge and New Amalfi.

- Diversification Strategy for the Kokstad Node - Market Diversification – Focus should be on diversification of the industrial or agricultural base of the municipality. Built on existing strengths and identify new markets – sectoral and geographically.
- Kick-start Strategy for Swartberg, Makhoba, Bonny Ridge and Kingscote - Introduction of High-Tech/Creative Industries – Locate high-tech creative industries within the node – e.g. high-performance production technologies, smart industries, renewable energy, ICT, nanotechnology, biotechnology etc.
- Prepare a densification strategy for each nodal area.
- Develop an integrated road and public transportation network within each area and the linkage between each node.
- Franklin Cultural Village, including Library, ICT Hub and Distribution Hub for crops has been developed



Map 10 Corridors

C.3.4.3. URBAN EDGES:

An "urban edge" is normally used to define the limit if urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The urban edge is defined as an institutional boundary within the municipality with the sole purpose of containing physical development and sprawl and re-directing growth towards a more integrated, compact and efficient urban form.

Peripheral locations are faced with continuous outward development pressures and are typically seen as the perpetrators of sprawl. The delineation of an urban edge is vital for achieving an efficient and sustainable municipality as the Urban Edges are be used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Densify built environments
- Restructure growth
- Rationalize service delivery area

The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major are of the municipality.

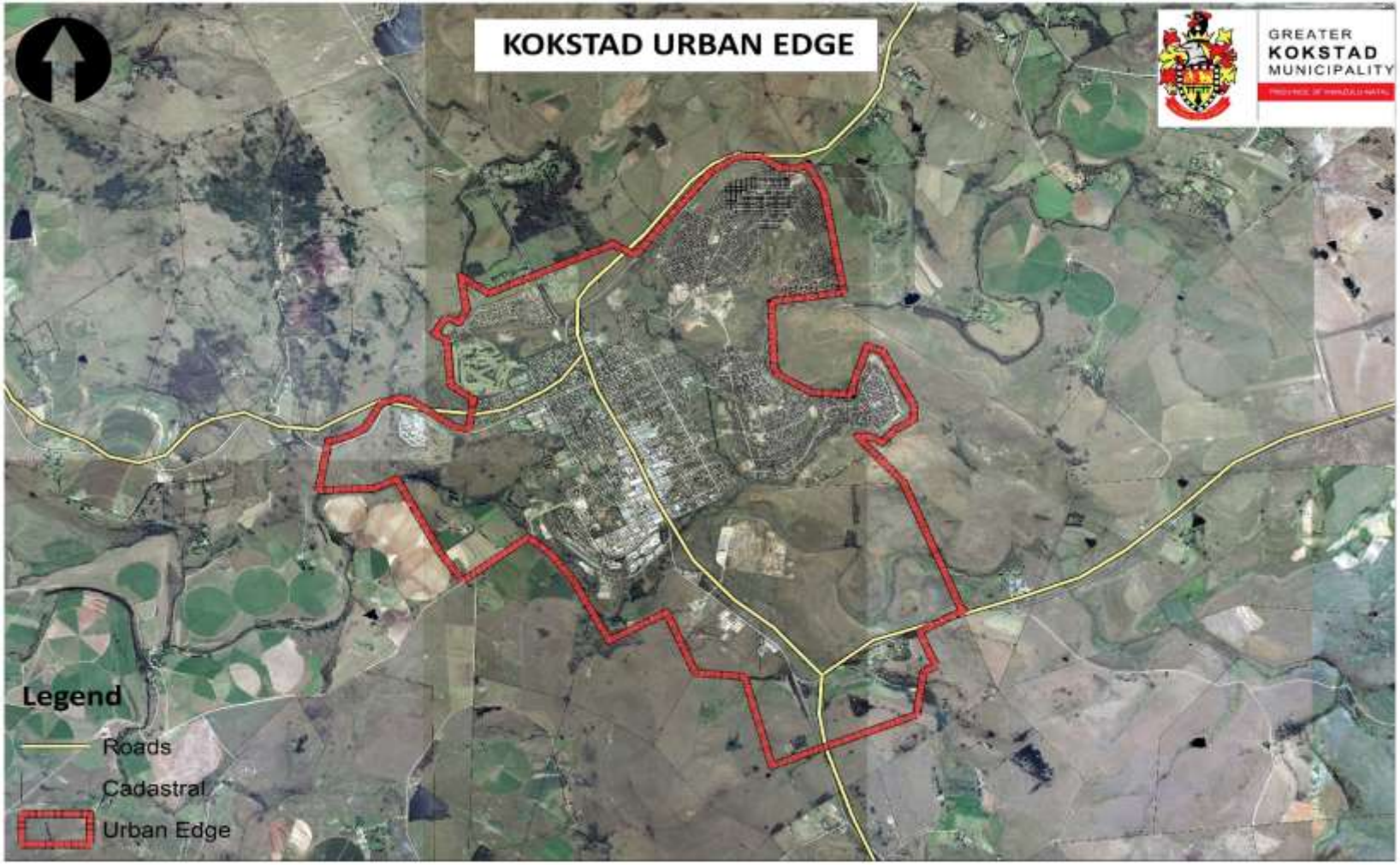
C.3.4.3.1. URBAN EDGE INTERVENTIONS

Scheme Regulations developed for each Urban Edge

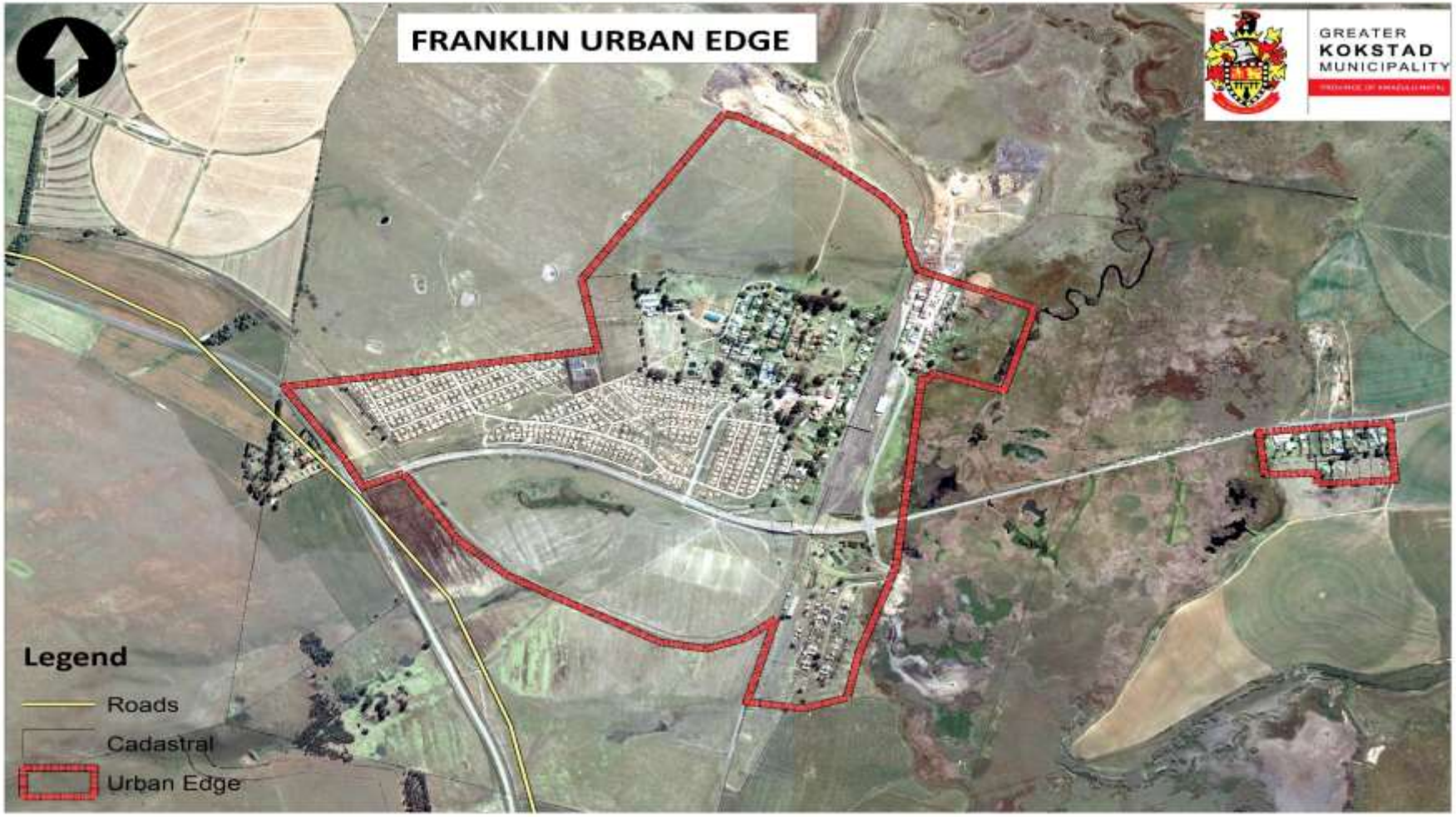
Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin

Urban Edge Study

Infrastructure Development and Upgrading



Map 11 Kokstad Urban Edge



Map 12 Franklin Urban Edge



Map 13 Swartberg Urban Edge

C.3.4.4. SETTLEMENT EDGES

A **'settlement edge'**, as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development. Settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of "brownfield" degraded land areas.

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.

Large scale conversion of open space and environmentally sensitive land to urban uses

Worsening traffic congestion

Costly requirements to expand roads and other infrastructure

Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges: -

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as: -

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct, or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.

Factors in Sizing Growth Boundaries: -

Growth Pressures: -

This is the most important factor in sizing the Urban Growth Boundary.

Anticipated growth must have sufficient capacity within an urban growth boundary - if growth is high, then the urban growth boundary must be "roomy"; otherwise, there is a need to change it quite soon. If growth is low, then urban growth boundary can be tight.

The Urban Growth Boundary must be related to anticipate growth pressures in terms of both amount and direction.

Potential for Growth Deflection: -

Constrained Urban Edges will tend to push growth elsewhere.

This could be planned to direct growth towards a particular area, and if it is possible to where an adjacent authority will respond to the opportunities, otherwise development could be scattered and /or leapfrogged.

If an adjacent area is planned then this will not occur, but this depends on the potential for "deflection".

Densification: -

A planning decision to densify existing residential development, usually to achieve thresholds for public transportation, will require constraints on the direction for growth and on limiting the aerial extent of the built-up area and will be matched with changes of zoning within a fixed area.

Protection of Agricultural Land: -

High quality agricultural land will determine a tight and firm edge

Low quality agricultural land will permit inclusion within urban growth boundary

Infrastructure Capacity: -

Limits to the provision of infrastructure will constrain an urban edge and is often a key factor,

Infrastructure provision is large scale and done over a long period and urban edges need a long-term horizon.

An urban edge will remain in place for lengthy periods and then large areas are included as capacity is extended or alternatives are available.

Urban Growth Boundaries can be flexible or be adjusted at regular periods.

Fiscal Capacities and Fiscal Strength: -

Strong income base will support expansion.

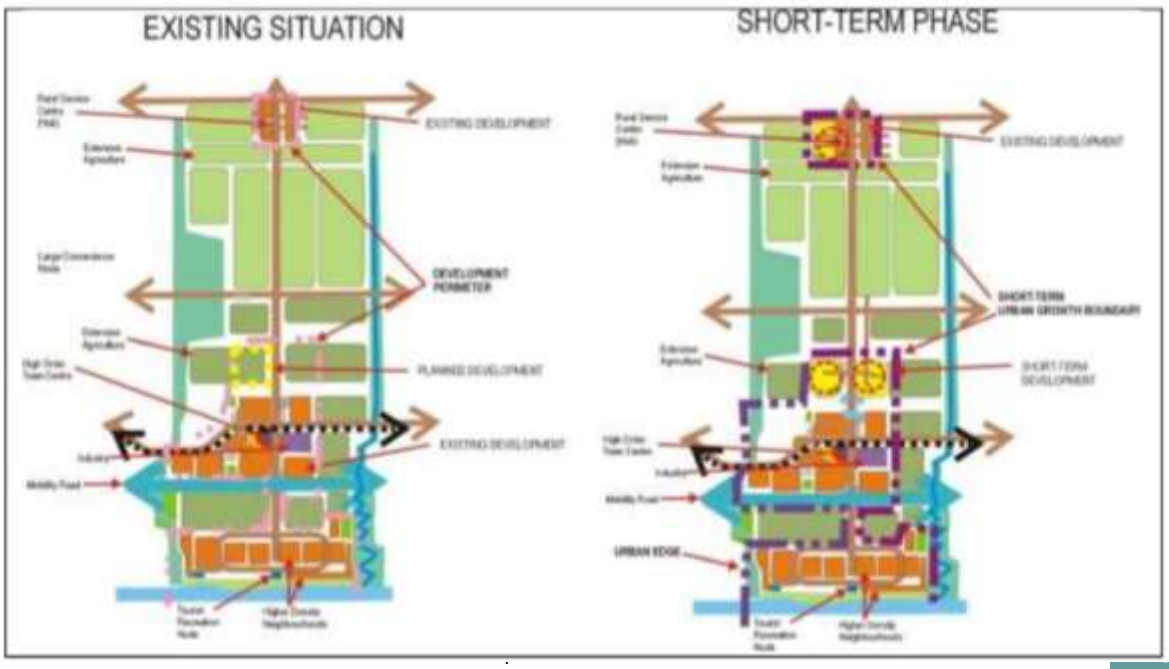


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

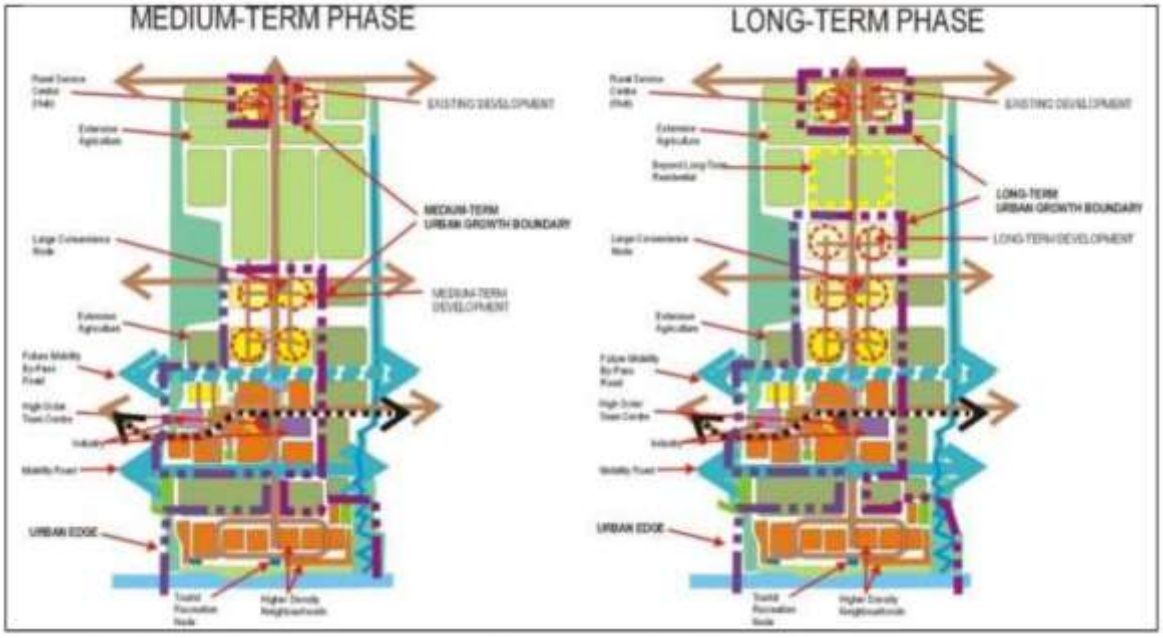


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

Urban centres in KwaZulu-Natal were generally established in terms of colonial and apartheid spatial policies to support, over a period of 150 years, the commercial farming sector, mission activities or decentralisation and homeland policies. The result is that the majority of the urban and rural population is still "dislocated" from access to appropriate economic, retail and social services. Current provincial, district, and local spatial planning frameworks appears to further entrench this distorted and unsustainable spatial structure.

There are two further specific factors that have shaped the location, shape, and size of rural nodes and denser rural settlements in KwaZulu-Natal; and these are the difficult and broken topography, especially of the coastal areas, and the constituted Traditional Council areas.

Compared too many of the other Apartheid prescribed "Homelands", the KwaZulu Homeland did not comprise a single or limited number of coherent land areas, but was comprised of numerous disaggregated areas. In addition, the location of these disaggregated pieces of land was quite variable in relation to existing urban areas. In many cases the Traditional Council (now generally Ingonyama Trust Board) land could be part of some urban areas and often adjacent to these towns, and in many cases fairly close to existing towns. This situation facilitated the growth and expansion of both formal and informal residential areas, almost as part of these towns, because of urbanisation. The further the distance away from existing urban conurbations, the less likely were settlements in rural areas likely to grow as dense, grow as fast, and grow as large. The broken topography of the eastern parts of the Traditional Council areas meant that areas were so separated from each other that there were insufficient population numbers within their catchments to support larger settled areas and larger level nodes; unless they were in extremely good interceptory locations.

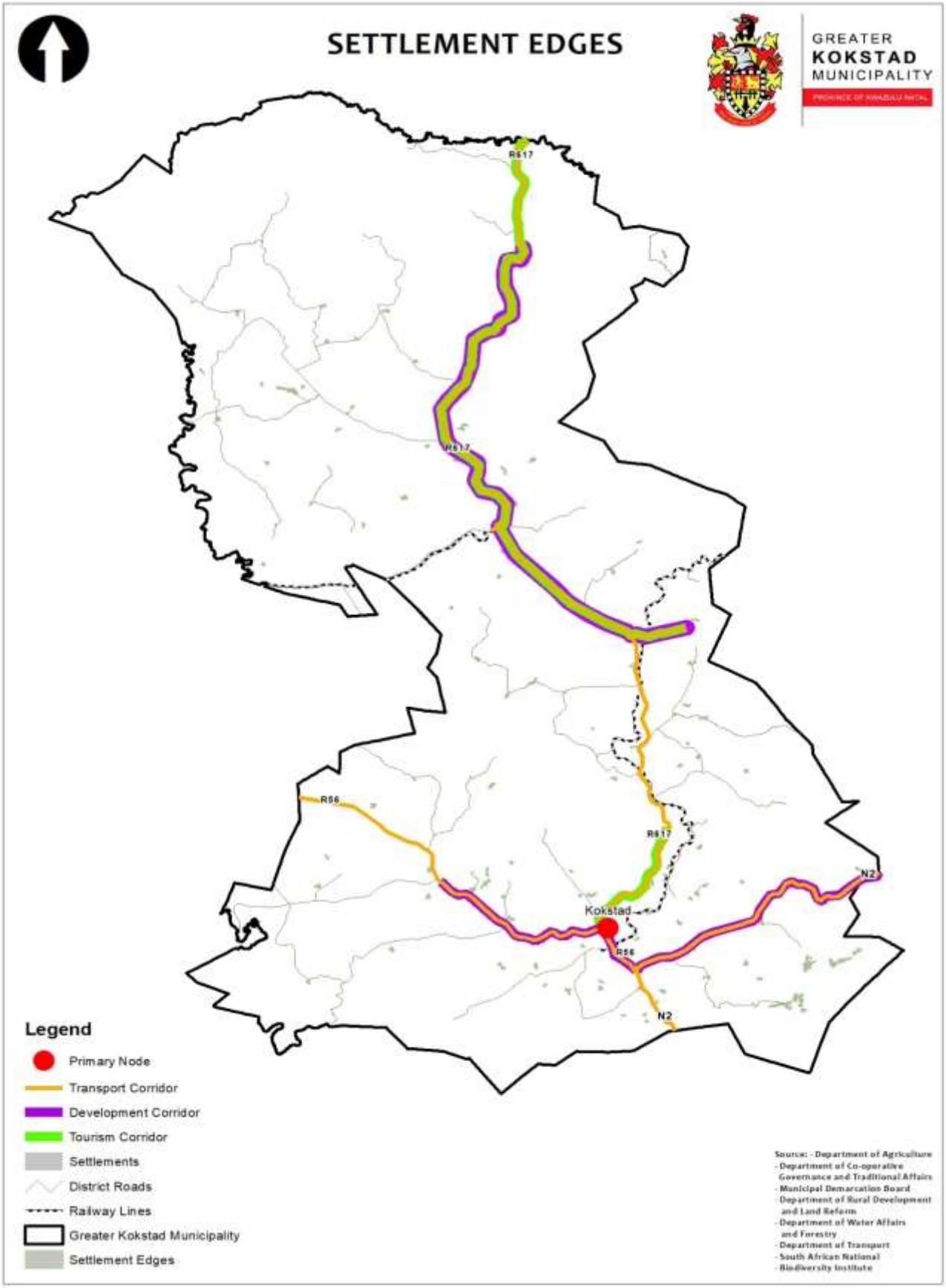
Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus of urban migrants and many of these areas tend to exist at densities not that different to the adjacent urban areas, and in some cases even denser. In these cases, settlement tends to be in the form of "Peri-Urban" transitional areas between denser formal urban areas and the very low-density settlements "sprinkled" across the majority of the balance of Traditional Council areas.

In terms of the transformation of human settlements, key objectives are to ensure that people live closer to their places of work and have access to better quality transport. Proposed actions in this regard include:
Develop a strategy for densification of cities and resource allocation to promote better-located housing and settlements.
Substantial investment to ensure safe, reliable, and affordable public transport.
Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility.

Therefore, after sourcing data from the Department of Rural Development and Land Reform, the following settlement edges plan was formulated to depict the various settlement locations within the Greater Kokstad Municipality.

C.3.4.4.1. SETTLEMENT EDGES INTERVENTIONS: -

Settlement Edges Study and Boundary Updating
Infrastructure Development and Upgrading



Map 14 Settlement Edges

C.3.5. LANDCOVER AND BROAD LAND USES

According to land use studies conducted, the following land uses are evident in all major towns: -

Hospital,
Clinic,
Schools (Primary, Secondary and Combined)
Business,
Office,
Shop,
Sports field,
Church,
Post Office,
Crèche,
Residential
Municipal
Government
SAPS
Bed and Breakfast/ Lodge
Taxi Rank
Vacant
Airfield
Mine
Abandoned
Roads
Public Open Spaces
Private Open Spaces
Hotel
Light & General Industrial

The plan below depicts the various uses within the entire Municipal Area: -

C.3.6. LAND CAPABILITY

A growing population without jobs are dependent on the state and local government.

Commercial Agriculture – This sector has the ability to become the most dominant economic generator within the Municipality. This will result in an increase of the Kokstad economy, this will also; result in an increase in job opportunities. This requires the municipality to provide centres for agricultural skills development and distribution.

The settlements are fragmented and dispersed throughout the municipality. This has a huge cost implication on providing services to especially rural areas. The municipality will need to also ensure that settlements do not expand into areas, which have economic development potential.

Urban Settlements – These settlements require upgrading and efficient service delivery from the Municipality. The Municipality also needs to make provision for the expansion of urban settlements due to migration from rural settlements.

Rural Settlements – Rural settlements are expanding due to the growing population. Therefore, the population needs basic services of water, electricity, and sanitation. Road infrastructure to rural settlements needs to also be provided for in order for public transportation to be able to service these areas.

Within the Extended Urban Edge land parcels have been identified for exemption from Act 70 of 1970 (Subdivision of Agricultural Land) to increase capacity for town expansion and human settlements development.

N2 Interchange has enhanced potential for private owned land development.

SUMMARY:

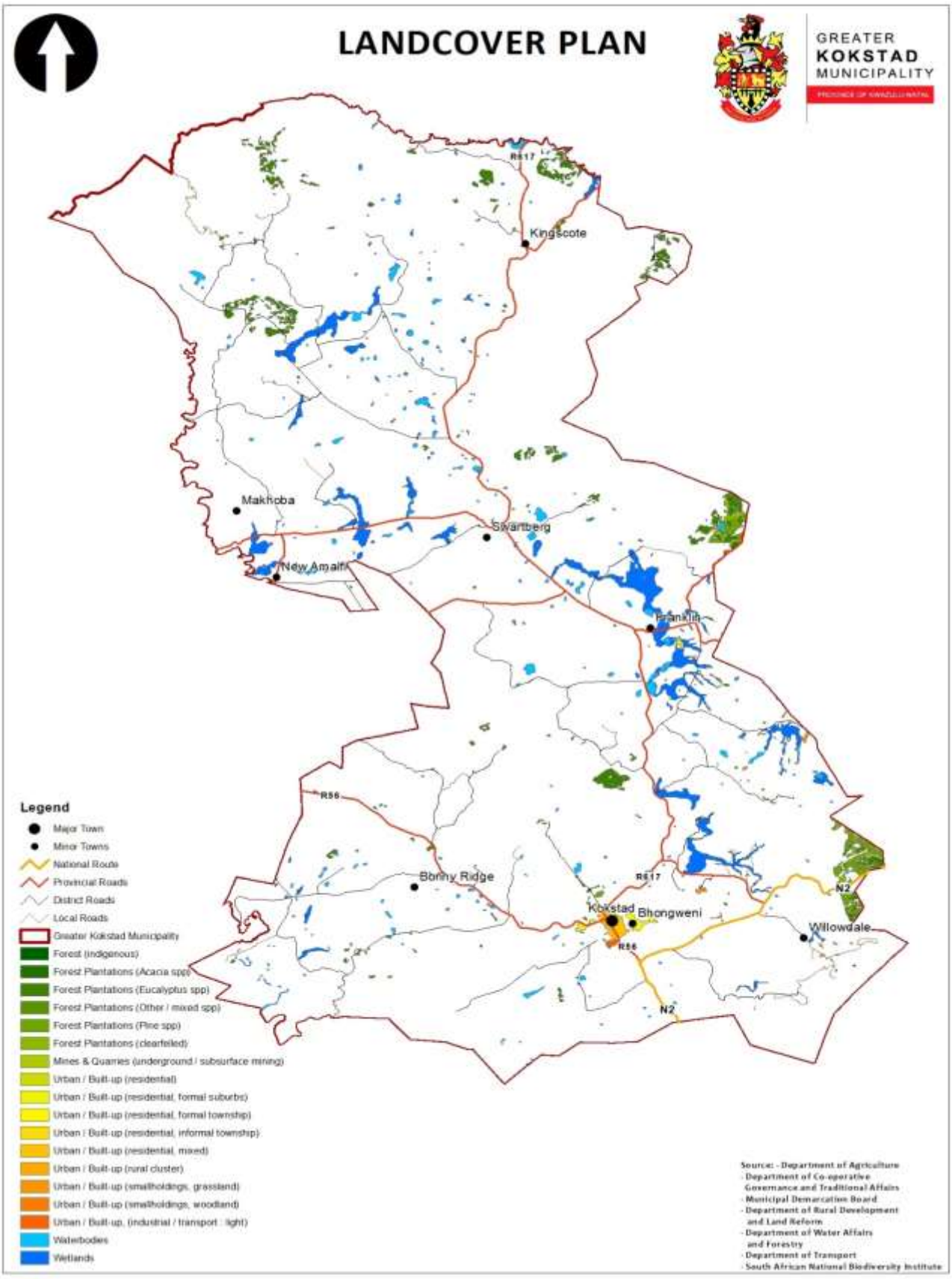
GKM plays an important role in the region and can be described as a mid-point along major transport routes, as well as a gateway to the Eastern Cape. Its importance is further underscored by its role as a regional administrative and service centre for the whole district and beyond, a service centre for the surrounding farming community, primary economic hub, and industrial centre. It is an area where there is a higher concentration of commercial, industrial and trade related activities and one of the major sources of employment and economic opportunities in the region. GKM is thus an important economic catchment area for the population of surrounding municipalities.



It is however highly dependent on regional commuting and freight movement and is also exposed to high commuting costs and negative impacts of vehicular traffic. The impact of the rerouting of the N2 through the Wild Coast, will potentially reduce passing trade and freight movements over the short term. This is expected to recover over the medium to long term, due to the major role it plays in respect of communities residing in the Eastern Cape Hinterland.

The impact of the proposed new city along the south coast, might pose other longer-term challenges. It is thus vital that GKM outlines and strengthens its regional role to ensure that it can sustain and continue performing its function within the region.

The key issue that spatial planning and local economic development must respond to is the functionality of Kokstad to fulfil a regional role as a service and administrative centre together with strengthening its position in the Eastern Seaboard Development.



Map15 Landcover Plan

C.3.7. LAND REFORM

The main components of land reform are that:

- Land reform must contribute to economic development and poverty alleviation, particularly in rural areas;
- The substantial increase of black ownership of commercial agriculture must be promoted;
- The importance of an integrated approach to land reform in close collaboration with other departments (particularly the Department of Agriculture and Human Settlement, and the other spheres of government;
- The Department of Land Affairs must actively work with Provincial Government and District Municipality to build the capacity of the latter to undertake land reform and land development planning;
- The importance of national spatial planning for sustainable development;

  In addition to the above the following points can be added which are of specific reference to the Greater Kokstad Municipal area:
- 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 land owners should remain the focus for this exercise from where the information can filter down to grassroots levels; and
- Land Reform will contribute to increased opportunities for commercial farming thus aiding in the economic development and economic transformation of Greater Kokstad Municipality.

The Department of Land Affairs has the following programmes in Kokstad:

- LRAD and PLAS
- Land for human settlements (Erin Farm, Altone Farm, Sheltered Vale, Vieslam, Mielville park, Farm Brookside)
- Post transfer implementation (Thuthukangela, emkutheleni, and thuthukani land trust)
- Labour Tenants

The primary objective for these programmes is to get land to the people for Agragian reform. This will assist in re-dressing the imbalances of the part and creation of sustainable communities.

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. The only transferred redistribution claim within the study area is the Kokstad Commonage redistribution project. It includes the farm Krantzontein and is located to the east and south east 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.

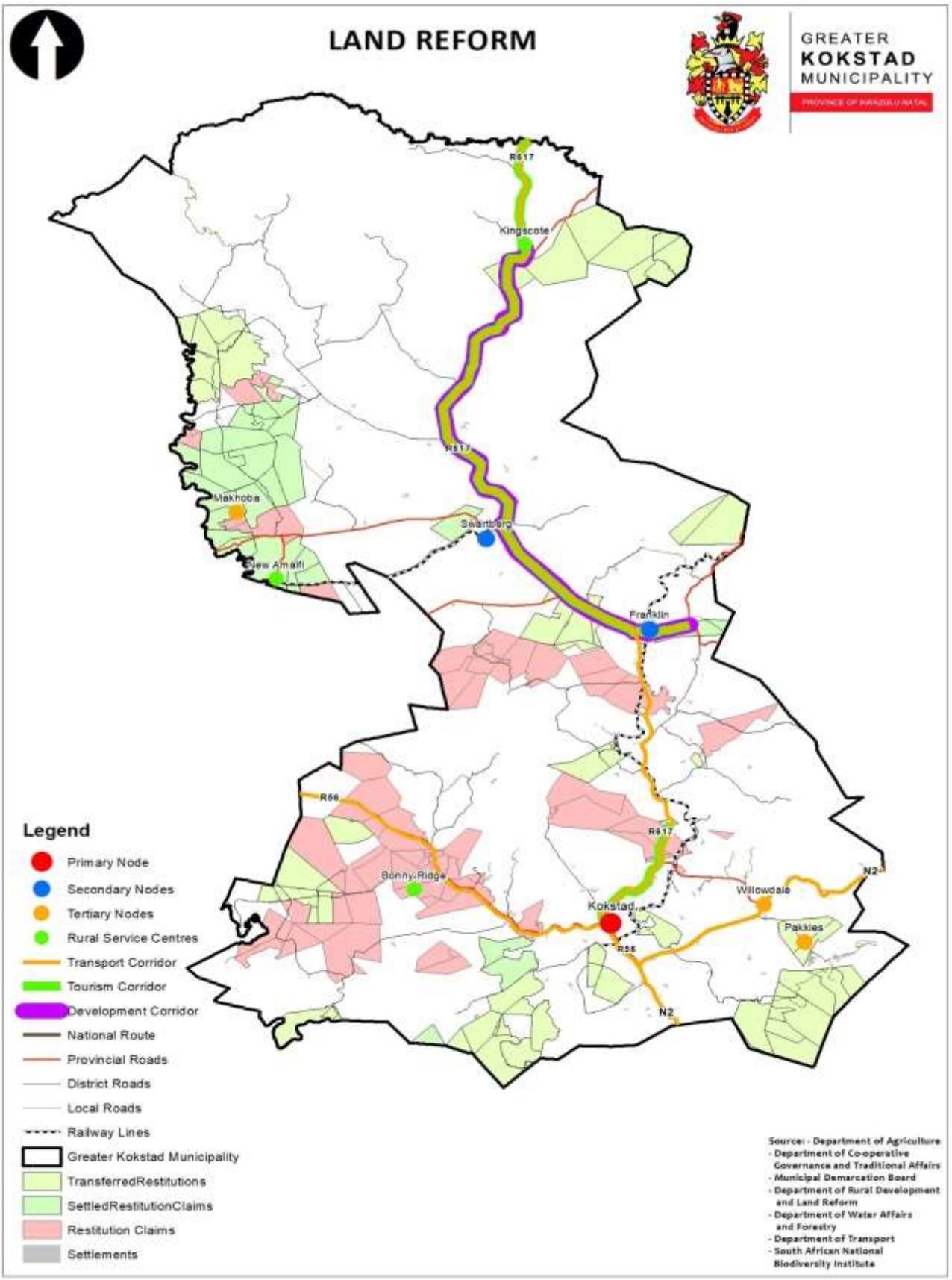
As such, it is imperative for the program to be implemented in a cooperative manner with all the spheres of government making firm commitments to support and integrate the program into their planning and service delivery initiatives.

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.

C.3.7.1. LAND REFORM INTERVENTIONS: -

Land Claims slows processes for settling land claims hampers housing delivery, which has a negative effect on development. Commercially viable agricultural properties been claimed by claimants and then being unable harness the potential of the property due to limited skills, funding, etc

The Department of Agriculture has invested in privately owned farms for distribution to Black farmers for agricultural purposes (small and large scale).



Map 16 Land Reform

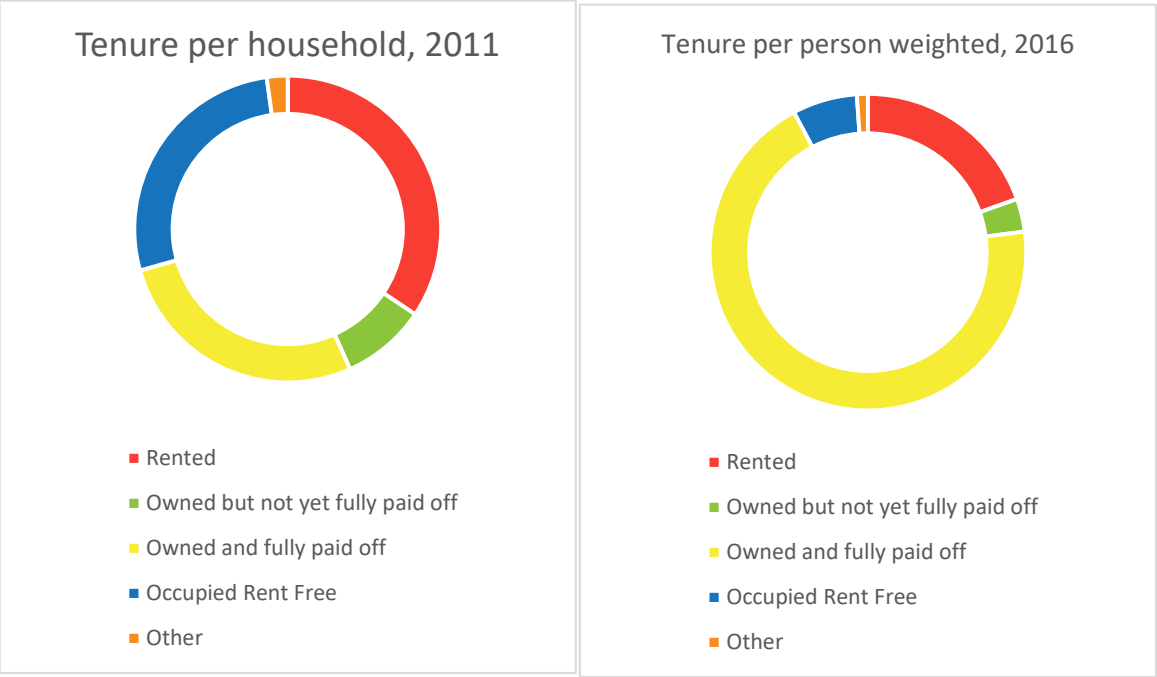
C.3.8. LAND OWNERSHIP

There is a high premium on land and house ownership in South Africa. Housing ownership options are closely linked to land ownership options. Ownership is made up of the following as the Statistics South Africa Census 2011 and the comparison thereof with the Statistics South Africa Community Survey 2016: -

2011 per household	Tenure Status	2016 per person weighted
6 579	Rented	15 004
1 713	Owned but not yet fully paid off	2 584
5 223	Owned and fully paid off	53 233
5 196	Occupied Rent Free	5 073
420	Other	859

Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

Table 15: Tenure Status



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

C.3.9. PRIVATE SECTOR DEVELOPMENTS

The major concentration of shops, in terms of range and diversity, occurs within the Kokstad town. The nodal areas of Swartberg, Franklin, and Makhoba are in need to added facilities to cater for the residents, which live within close proximity

C.3.10. ENVIRONMENTAL ANALYSIS

The municipality is in the process of finalising development of the strategic environmental assessment (SEA). This will also address the issues of climate change mitigation and adaptation plans for GKM. However, the municipality have the following programmes to address some of the climate change issues:

- Recycling: A partnership with independent waste pickers that are responsible for collection of recyclables from the landfill site is in place.
- Awareness campaign: Comprehensive annual plan for clean up and awareness campaigns has been developed and continuously being implemented across all wards.
- Greening program: To promote greening the municipality is converting illegal dumping sites to green zones (mini-parks) and donating indigenous plants to schools, communities and adopting open spaces.

The GKM is not immune to environmental challenges such as:

- Climate change
- Alien Invasive plants
- Degradation of environmental sensitive areas (wetlands, rivers and natural vegetation).

C.3.10.1. BIODIVERSITY (INCLUDING PROTECTED AREAS

The shape, environment character, and configuration of the municipality have an important part to play in influencing the way the people have chosen to reside in the area."

Therefore, the sections below provides a general overview of the state of the physical environment within the Local Municipality.

C.3.10.1.2. TOPOGRAPHY

There are many important environmental elements, which characterize the Municipal area. These include natural vegetation, high species diversity, wetlands and rivers, habitats and breeding areas, natural heritage sites, site for conversation, archaeological sites, etc.

The topography of the area is gentle to moderate rolling over large areas but with some mountainous terrain.

The main bio-resource groups found within the municipality is that of the Moist Highland Sourveld, the Dry Highland Sourveld, the Montane Veld, and the Sour Sandveld.

C.3.10.1.3. GEOLOGY

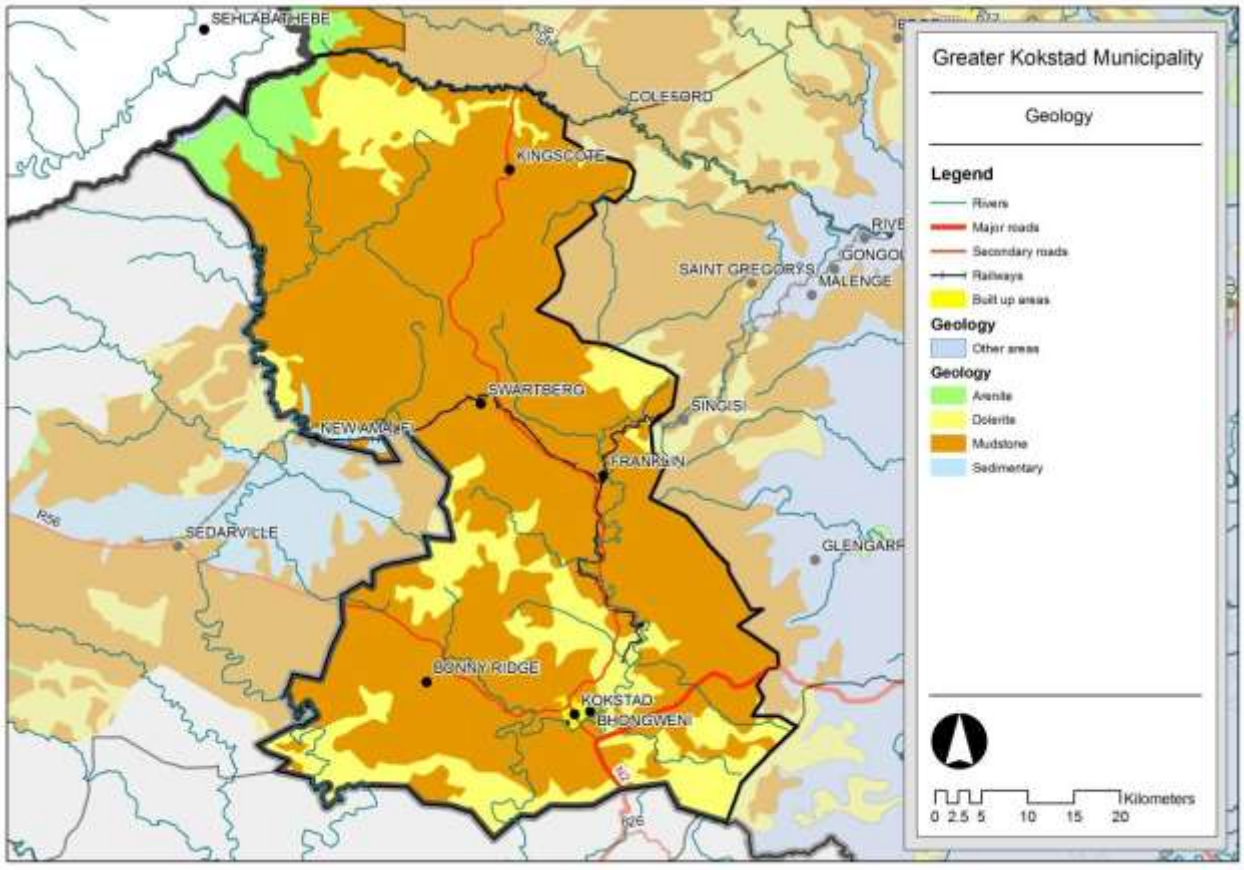
Greater Kokstad Municipality is underlying in the most part by mudstone; small portions of the municipality are underlined by dolerite. The extreme southern areas are underlined by shale while the extreme northern areas are underlined by basalt. The soils in the municipality are highly variable ranging from deep, highly leached, strongly acid soils to shallow badly drained soils. Where soils are shallow fertility is low, but they have good physical properties. The Greater Kokstad LM has the following geological characteristics:

Table 16: Geological Characteristics

Value	Description of Rock Type	Soil Profile	Engineering Qualities
ARENITE	Arenite is a sedimentary rock. There are three types of arenite: quarts-arenite (quarts grains with secondary silica content), lithic-	Arenites usually occur within recent sand deposits forming local harder zones. Weathering	Cause harder zones within recent coastal deposits and may vary from a rock-like material to soft soil.

Value	Description of Rock Type	Soil Profile	Engineering Qualities
	arenite (quarts and grains of rock like chert and lava), and felspathic-arenite (up to 25% feldspar). These rocks are formed when weathered grains are consolidated into rock via consolidation and cementation. Typically occurs along the coastlines of Southern Africa within the sand deposits.	will result in a sandy material consisting of medium sized quartz grains. The residual material is seldom deeper than 1m.	Very low groundwater yields are typical, and it is used as a construction material after washing to get rid of the high salt content.
DOLERITE	Dolerite is an intrusive igneous rock containing plagioclase, pyroxene, olivine (sometimes), biotite, amphibole, apatite, iron-ores, and sometimes free quartz minerals. It is usually a dark coloured, fine-grained rock occurring mainly as dykes and sills in the sedimentary strata of the Karoo, but also in a wide range of other rock types such as granite.	There are 3 types of weathering depending on the climate. In the western drier parts disintegration takes place resulting in a gravelly soil. In the semi-arid regions some minerals decompose to hydromica minerals and a sandy soil is formed. In the wet eastern parts all the primary minerals are susceptible to decomposition to a clayey soil. The clays are usually red in colour and may be quite thick.	The clayey soils are expansive and may cause damage to foundations. Dolerite is an excellent construction material and especially the slightly weathered varieties in the west of the country is used as road stone. The unweathered rock is widely used as concrete aggregate and in road and dam construction. Care should be taken against the rapid weathering types, which may break down rapidly (days/months).
MUDSTONE	Sedimentary rocks are built up of particles originating from the weathering of other rocks and deposited in one or another depositional basin. Clay-sized particles (mud) are transported in suspension in water and eventually settle in deep water marine or fresh water lakes. After compaction and cementing it is called mudstone. Clay refers to particles smaller than 0.02mm and may consist of the minerals illite, quartz, feldspar and a mixed layer of montmorillonite-illite and sometimes kaolinite. Mudstone occurs within a succession of coarse-grained sandstone alternating with fine-grained mudrock. The most	Mudstone weathers to a clayey soil, which may have expansive characteristics depending on the original mineralogy of the soils from which the rock formed. In some areas mudrock is weathered to great depths. The soils are usually highly erodable and dispersive.	The unweathered rock is soft to very soft with properties similar to over-consolidated clay. The rock mass is impermeable, and the rock may be of the rapid weathering (slaking) type, which break up after exposure to the atmosphere. If the rock mass is dipping at an angle, slopes are usually unstable, and movement may take place along bedding planes. If the original clay was of the expansive types, then the rock and the residual soils

Value	Description of Rock Type	Soil Profile	Engineering Qualities
	widespread occurrence is in the Karoo strata, which cover 75% of the central subcontinent. Other occurrences are in the Witwatersrand Supergroup, Cape Supergroup, Malmesbury Group, and Uitenhage Group.		will be expansive and may cause damage to structures. Weathered and unweathered mudrock are used as brick-making material.



Map 17: Source: GKM Spatial Development Framework

C.3.10.1.4. CLIMATE AND RAINFALL

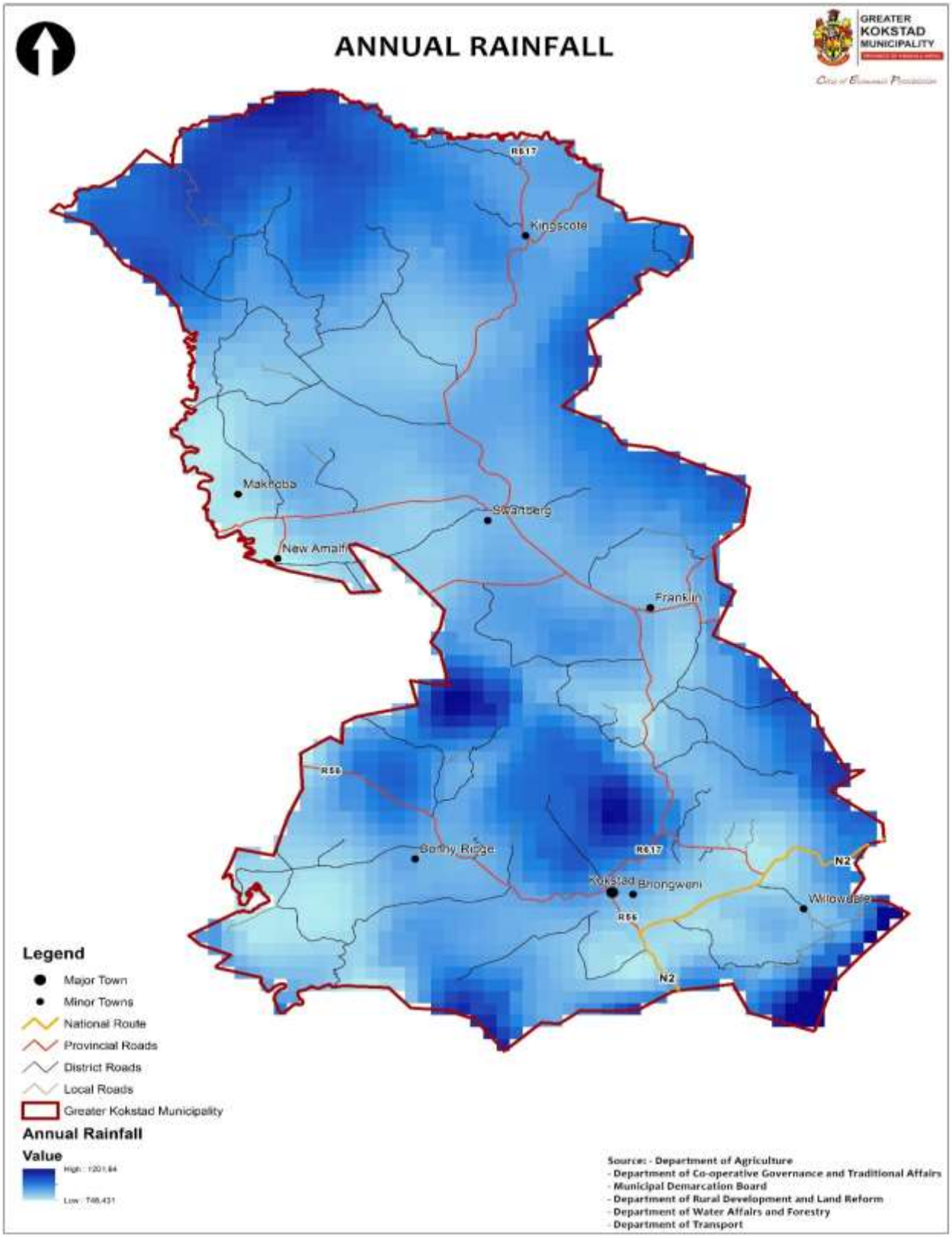
The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF, 2022). However, topography exerts a strong control on rainfall and produces clear orographic anomalies that are particularly evident in the case of Greater Kokstad. The following climate related factors are considered as important for development in the municipal area:

- Precipitation
- Temperature
- Aridity zones
- Frost

South Africa is generally dry. From a global perspective, 90% of South Africa falls in the arid and hyper-arid categories. In Kwazulu-Natal more than 57% of the province falls within the humid zone. Greater Kokstad is almost completely classified as a humid zone. This shows the impact of the mountainous area within which the municipality is located and highlights the agricultural opportunities of the municipality (GKM SDF, 2022).

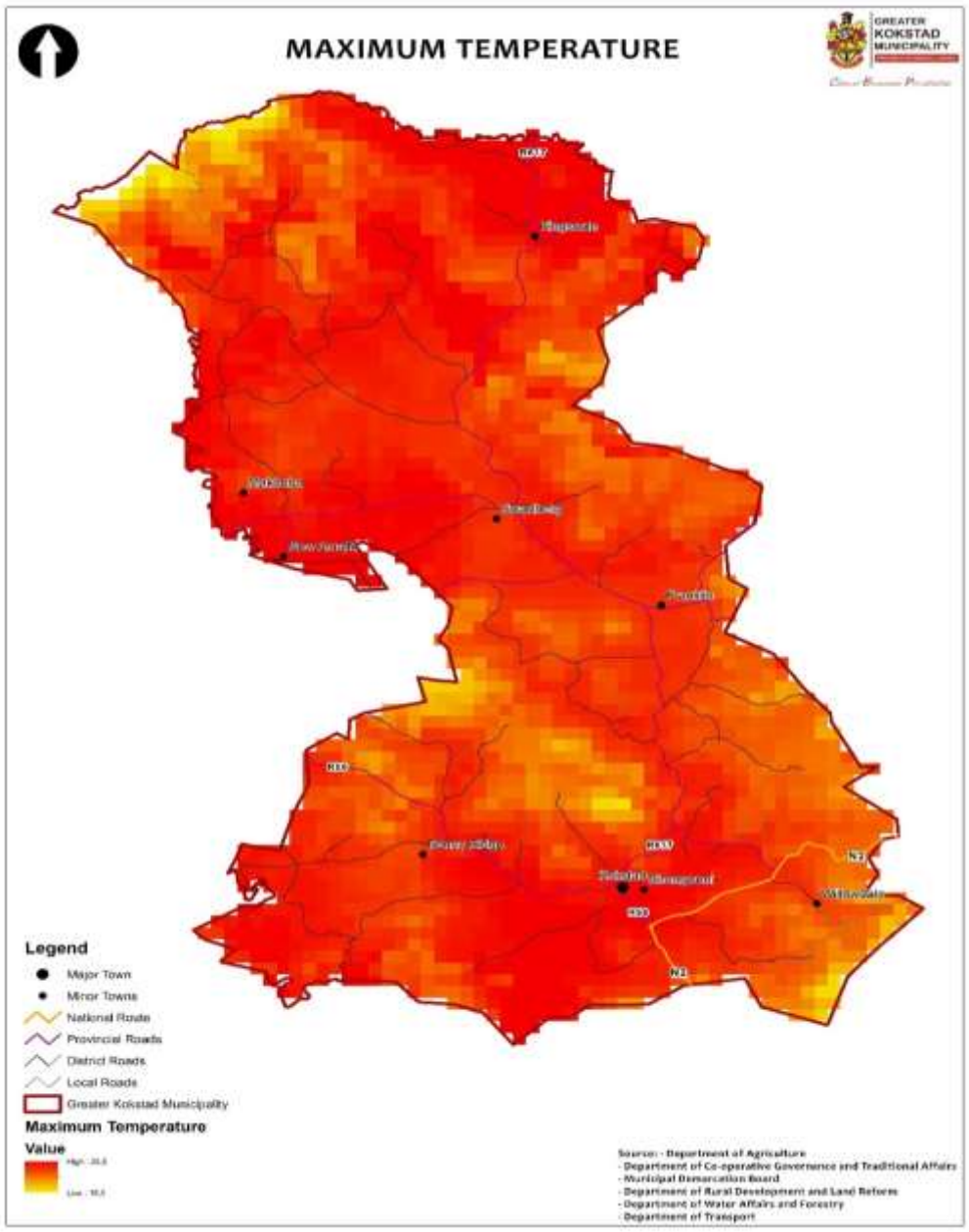
In terms of rainfall, Greater Kokstad falls within an area of between 601mm to more than 1000mm of rain fall annually. This is high compared to the rest of the country and is influenced by the morphology of the area. The high average rainfall for the municipality has a significant impact on development. Surface water is plentiful, and rivers can become dangerous areas because of flooding caused by the high rainfall. These conditions also impact on the agriculture in the region and relate to good soil conditions (GKM SDF, 2022).

The Status Quo Report (Phase 2) presents a picture of the current challenges faced by GKLM. While these challenges and issues need to be addressed, it is important to keep sight of the longer-term vision for development in the Municipality and the longer-term risks and impacts associated with a changing climate. To build land-use scenarios, firstly, a set of dimensions must be selected that are pertinent to development within the 20-year project horizon in the Municipality. The two dimensions selected are "sustainability" and urban densification, which are considered critical elements in future planning and decision-making. See Figure 4. To set up land-use scenarios for the Municipality, the commitments and targets in the various Municipal policies and plans are interrogated. Development needs and trends for the 20-year horizon are assessed. These 4 scenarios are over-simplifications of a much more complex reality but seek to illustrate broadly the implications of a chosen development trajectory in the Municipality.



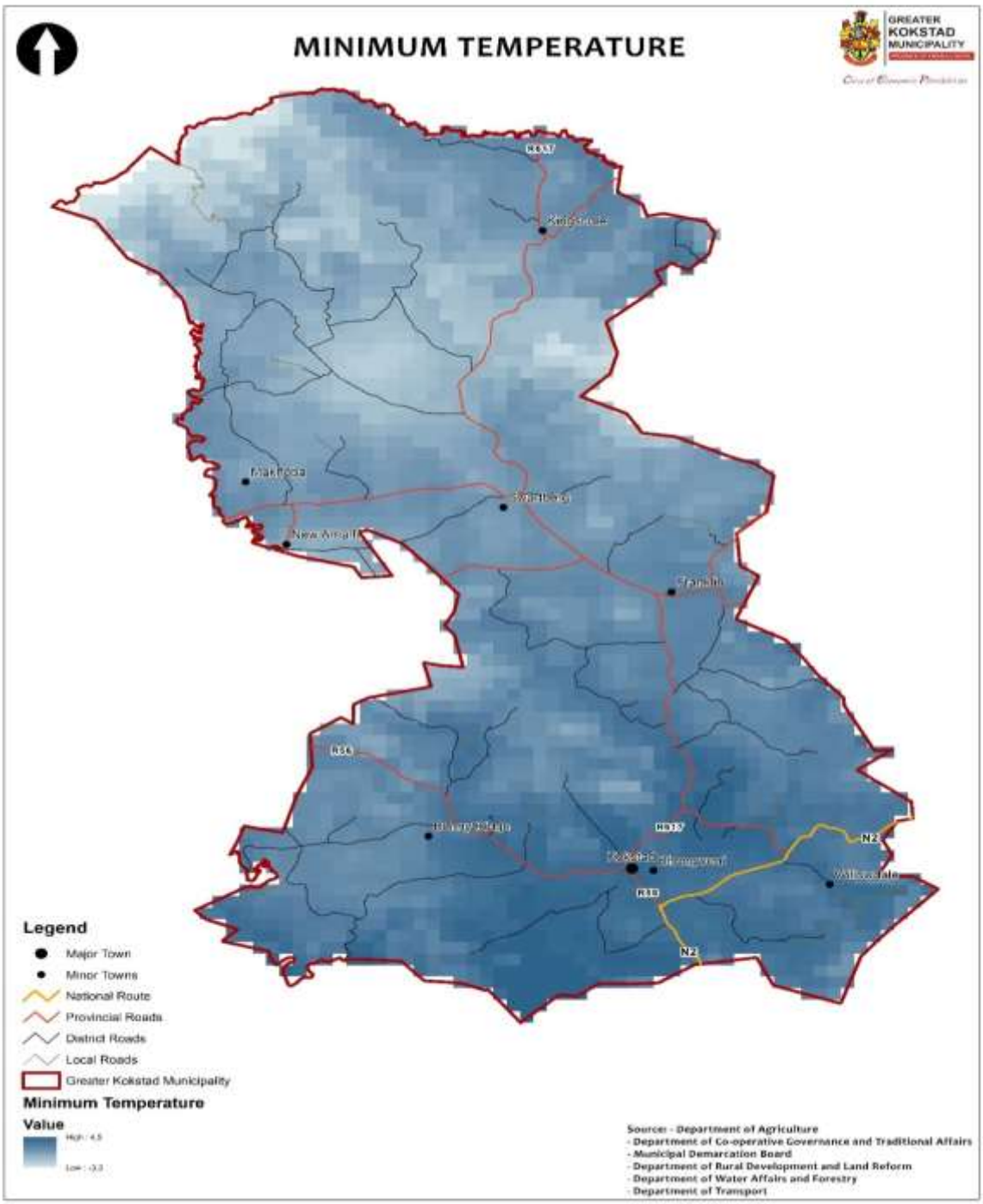
Map 18 Annual Rainfall

Greater Kokstad is located in one of the coolest parts of South Africa with maximum temperatures rarely exceeding 25°C and minimum temperatures dipping to an average of -2°C. The low average temperatures are linked to the high rainfall and largely determine the potential and scope for agriculture activities in the municipality. The impact of the mountainous areas to the north of the municipality is again noticeable. In the municipality, there is a clear increase in average minimum temperature from the north to the south. In the northern section of the municipality average minimum temperatures are on average about -1°C - 0°C. Moving south, temperatures increase with average minimum temperatures of between 4°C - 6°C. Again, the impact of the Lesotho Mountains becomes apparent (GKM SDF, 2022).



Map 19 Maximum Temperature

Linked to the climatic factors discussed above and the location of the municipality is frost. Frost is a common occurrence in the municipal area with the average first frost dates as early as late April and early May (GKM SDF, 2022). According to the data these conditions can continue for long periods of time, compared to the rest of the country, and last on average to middle September. The impact of frost on development can largely be negated.



Map 20 Map Minimum Temperatures

C.3.10.1.4. Rivers and Wetlands

Important river systems in the Greater Kokstad Municipality are Mzimvubu, Riet, Krom, Pampeonspruit, Dotela, Mzintlanga, Mill Stream, Manzinyama, Doewig and Mzintlava. These rivers not only contribute to the scenic beauty of the municipality, but also important resources for the survival of most of the communities in the area. The rugged mountainous terrain and the contrasting grass land of the Greater Kokstad Municipality provide a scenic quality to it. The area has a natural resource base that has been exploited by development except that the residential areas that utilize the natural resources for their daily survival.

The term 'wetland' refers to a variety of environmental habitats ranging from rivers, streams, springs, seeps, marshes, pans, floodplains, coastal lakes, mangrove swamps and estuaries. They provide critical ecosystem goods and services in the form of water management and biodiversity conservation. Wetlands provided the following functions:

- Supports a high level of biological productivity and diversity
- Provides a habitat for flora and fauna including rare and threatened communities and species
- Maintains local and regional hydrological systems
- Removes nutrients and pollutants from the environment
- Rain and floodwater storage
- Assists in mitigating climate change
- Supports human activities

Despite their importance, wetlands are one of the most endangered habitats in the world due to the vulnerable nature of these ecosystems. In South Africa, wetlands account for less than 3% of the country's surface area and are considered to be the most threatened of all ecosystems, with almost 50% of wetland ecosystem types regarded as critically endangered (Driver et al., 2012). The degradation of South African wetlands is a concern now recognized by Government as requiring urgent action and the protection of wetlands is considered fundamental to the sustainable management of South Africa's water resources. All wetland areas and their associated buffer zones are deemed to be no-go areas for development. This is in line with the national approach to wetland conservation which recognizes the important role wetlands play.

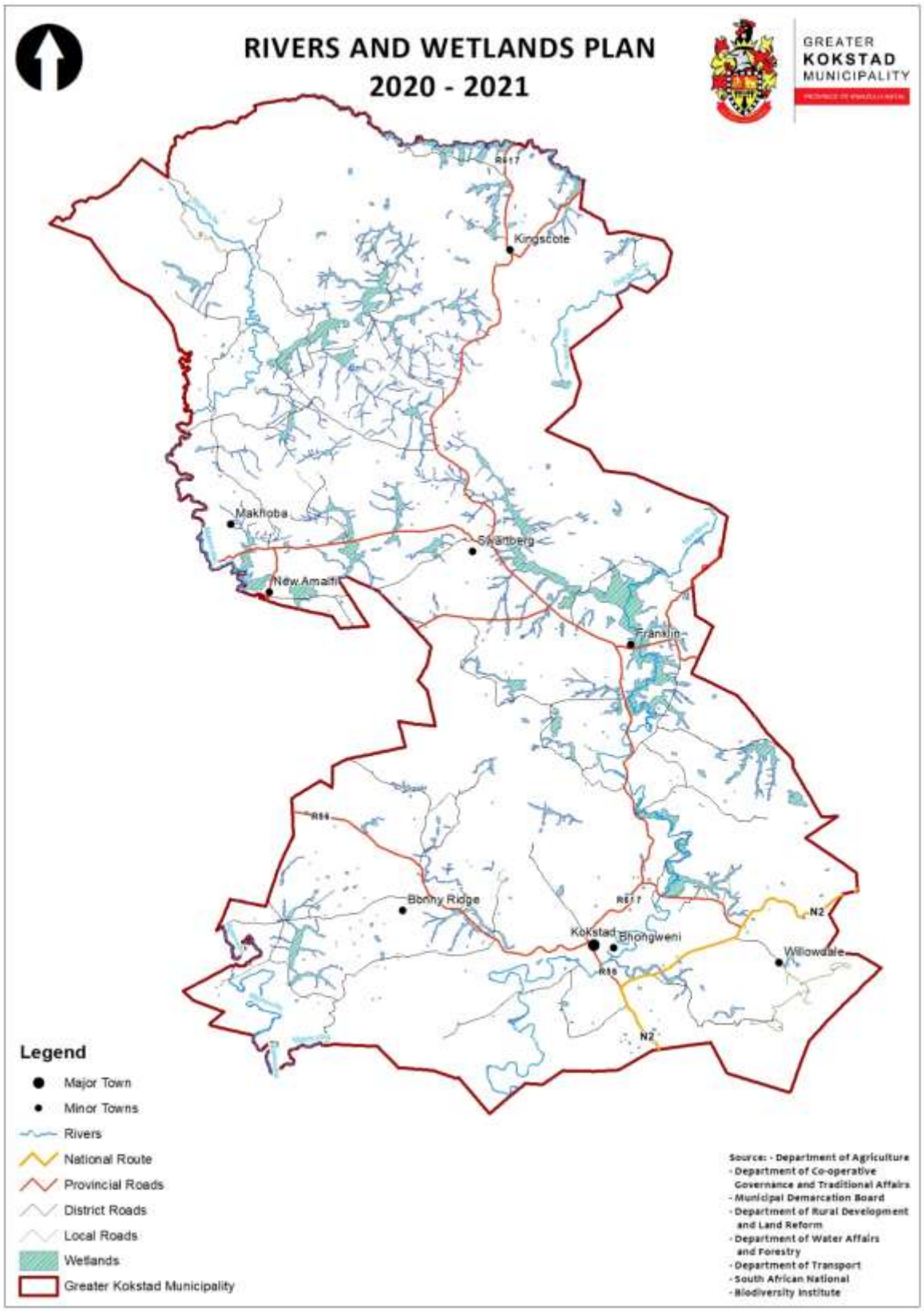
The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, there are four rivers located within the Water Management Areas:

- Gungununu
- Mzimvubu
- Mzintlava
- Ndawana

River condition status is based on the percentage of the river over its total length that is still intact. The intact length was compared to the total length of each river to derive conservation status categories. These categories are:

- Least threatened rivers have an intact length for ≥ 60% of their total length;
- Vulnerable rivers have an intact length for ≥ 40% of their total length;
- Endangered rivers have an intact length for ≥10% of their total length;
- Critically endangered rivers have an intact length below their conservation target for <10% of their total length;

The majority of rivers in the municipality are classified as being vulnerable. This means the rivers in the municipality are in a good condition, but this situation can change quickly.



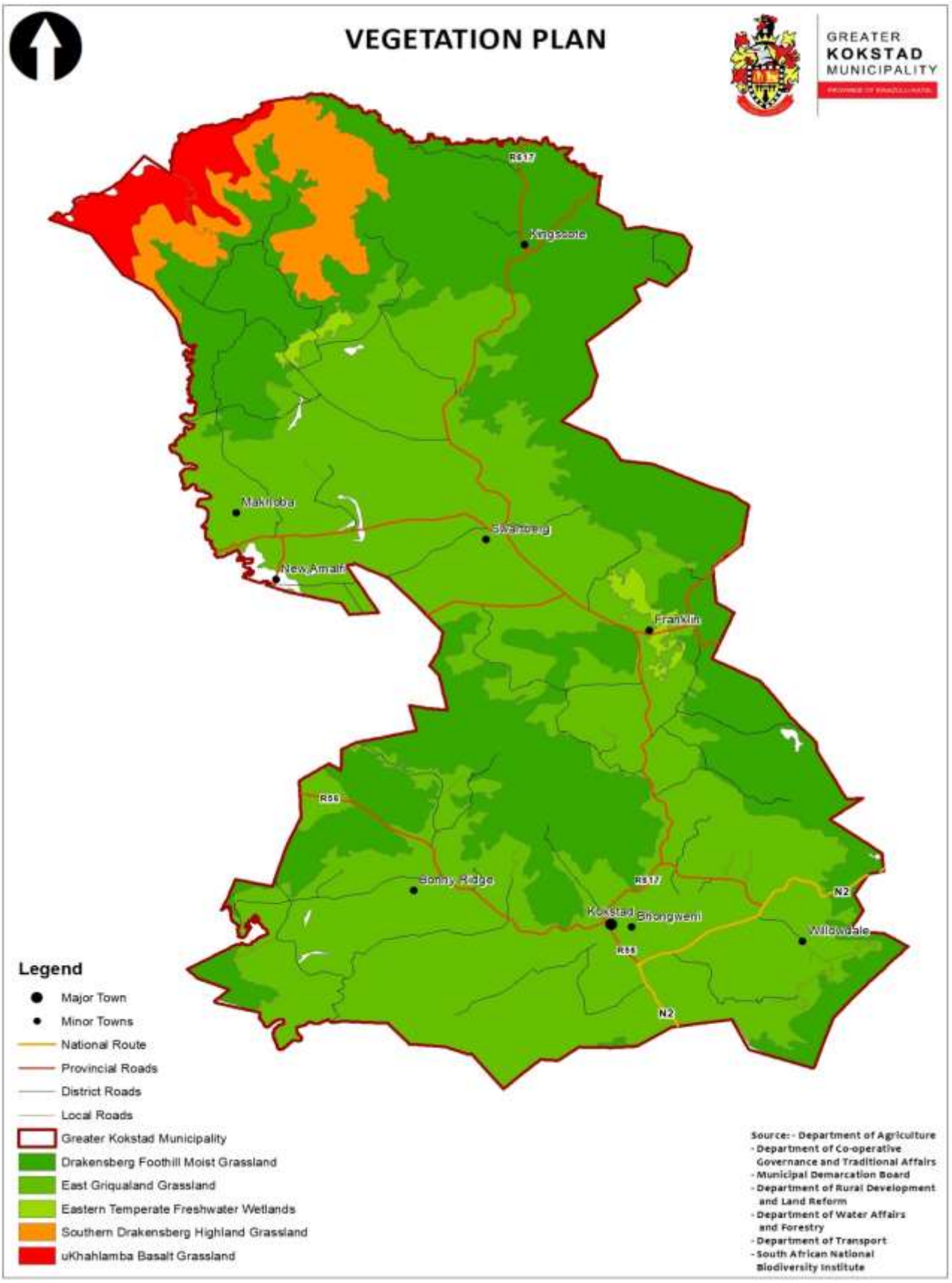
Map 21 Rivers and Wetlands Plan

C.3.10.1.5. VEGETATION

The Greater Kokstad Municipality has vast areas of natural areas remaining, consisting of 202537,4 ha (75,58 %). 65443 ha (24,42 %) of the municipality has been transformed by human activities and no habitat remains. According to the 2012 KwaZulu-Natal Systematic Conservation Plan, the Grassland Biome covers 267982,9 ha of the municipality. Eight vegetation types are found within the municipality with East Griqualand Grassland (Vulnerable) covering 52.73% and Drakensberg (Least Threatened) Foothill Moist Grassland covering 38.61%. These the vegetation types found within the municipality are listed below:

Table 17: Vegetation Types

Name	Size (Ha)	Size (%)
Drakensberg Foothill Moist Grassland	103471,3	38.61
East Griqualand Grassland	141311	52.73
Eastern Temperate Freshwater Wetlands	2676,7	1
Lesotho Highland Basalt Grassland	268.1	0.1
Mabela Sandy Grassland	648,6	0.24
Southern Drakensberg Highland Grassland	12889,3	4.81
Southern Mistbelt Forest	26.6	0.01
uKhahlamba Basalt Grassland	6691,3	2.5



Map 22 Vegetation Plan

C.3.10.2. HYDROLOGY

Catchments are areas of water collection and drainage across the earth's surface. Catchments are separated from each other by watersheds. The characteristics of any river (physical, chemical, biological) are determined by the nature of the catchment and the activities. Greater Kokstad's river, forms part of the larger Mzimvubu basin. There are three Water Management Areas (WMA) in the municipality covering 267982,3 ha.

Table 18: Catchment Areas

Name	Size (Ha)	Size (%)
Mvoti to Umzimkulu	24 938,1	9.31
Mzimvubu to Kieskamma	242 918	90.65
Unknown	126,2	0,05%

C.3.10.3. ENVIRONMENTAL IMPACT ASSESSMENTS/AUTHORISATIONS

NEMA requires that certain activities need an application for environmental authorisation before commencing such activities. Some of the activities which could trigger the need for environmental authorisations include:
Most development activities within protected areas as well as within a 5-10km radius of protected areas.
Development within a watercourse or within 32 metres from the watercourse
Removal of natural vegetation
The construction of bulk service pipelines
Constructing within areas zoned for open space.
The construction or planning of roads.
Railway lines
Facilities for agri-industrial purposes outside of appropriately zoned areas
Mining
Facilities for the concentration of animals and livestock that exceed certain thresholds.
Aquaculture
The transformation of undeveloped, vacant, or derelict land if the development exceeds certain thresholds.

C.3.10.4. OPEN SPACES

Natural open spaces protect and maintain the ecological integrity of natural ecosystems. Open spaces play an important role in the social, mental, and physical wellbeing of residents and wildlife. Open spaces also protect the natural visual quality of the area and maximizes the area's attractiveness, liveability, investment and tourism potential of the area. It is recommended that valuable environmental components and their buffers be zoned as open space. These areas include:

- Wetlands, dams, rivers, streams, watercourses (and their buffers)
- Endangered ecosystems
- Forests (minimum 50m buffer)
- Mountains and ridges
- Heritage and cultural areas

C.3.10.5. CRITICAL BIODIVERSITY AREAS (CBA)

Ezemvelo KZN Wildlife has provided Land Use Management Objectives for the identified Terrestrial and Aquatic CBA Areas. According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), the following recommendations are made regarding the management of development within the district.

Table 19: CBA Areas & Land Use Objectives

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
Protected Areas (PAs)	Protected areas as declaration under NEMPA	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas (CBAs)	Natural or near-natural landscapes that include terrestrial and aquatic areas that are considered critical for meeting biodiversity targets and thresholds, and which safeguard areas required to ensure the persistence of viable populations of species, and the functionality of ecosystems and Ecological Infrastructure (EI)*	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Irreplaceable	Areas which are required to meet biodiversity conservation targets, and where there are no alternative sites available. (Category driven by species and feature presence)	Maintain in a natural state with limited to no biodiversity loss
Critical Biodiversity Areas: Optimal	Areas that are the most optimal solution to meet the required biodiversity conservation targets while avoiding high cost areas as much as possible (Category driven primarily by process)	Maintain in a natural state with limited to no biodiversity loss
ESA: Buffers	Areas identified as influencing land-use management that are not derived based on biodiversity priorities alone, but also address other legislation / agreements which the biodiversity sector is mandated to address, e.g. WHS Convention, triggers for EIA Regulations, etc.	Maintain or improve ecological and tourism functionality of a PA or WHS
ESA: Protected Area Buffer	Unless otherwise stated, this represents an area extending 5km from the PAs or where applicable PA specific delineated buffers	Maintain or improve ecological and tourism functionality of a PA
ESA: World Heritage Site Buffer	Unless otherwise stated, this represents an area extending 10km from the WHS or where applicable area specifically defined for WHS	Maintain or improve ecological and tourism functionality of WHS
Terrestrial Ecological Support Areas (ESAs)	Functional but not necessarily entirely natural terrestrial that are largely required to ensure the persistence and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	Maintain ecosystem functionality and connectivity allowing for some loss of biodiversity
Terrestrial Ecological Support Areas: Species specific **	Modified but area is providing a support function to a threatened or protected species	Maintain current land use or rehabilitate back to functional natural area
Aquatic Ecological Support Areas	Functional but not necessarily entirely natural aquatic landscapes that are largely required to ensure the persistence	Maintain ecosystem functionality allowing for

Map Category	Protected areas as declaration under NEMPA	Land-Use Management Objective
	and maintenance of biodiversity patterns and ecological processes within the Critical Biodiversity Areas. The area also contributes significantly to the maintenance of Ecological Infrastructure (EI)*	some loss of biodiversity but without degrading Present Ecological State (PES) category
Natural Biodiversity Areas	All-natural areas not already included in the above categories	Maintain basic ecosystem functionality
Modified	Areas with no significant natural vegetation remaining and therefore regarded as having a low biodiversity value (e.g. areas under cultivation)	Sustainable management

C.3.10.6. NPAES FOCUS AREAS

South Africa's protected area network currently falls far short of sustaining biodiversity and ecological processes. In this context, the goal of the National Protected Area Expansion Strategy (NPAES) is to achieve cost-effective protected area expansion for ecological sustainability and increased resilience to climate change. The NPAES highlights ways in which we can become more efficient and effective in allocating the scarce human and financial resources available for protected area expansion. It sets targets for protected area expansion, provides maps of the most important areas for protected area expansion, and makes recommendations on mechanisms for protected area expansion. The common set of targets and spatial priorities provided by the NPAES enable co-ordination between the many role players involved in protected area expansion (Government of South Africa, Pretoria, 2010).

C.3.10.7. LANDSCAPE CORRIDORS

According to the Harry Gwala District Municipality Biodiversity Sector Plan (2014), connectivity is essential to ecological processes, including species migration, dispersion and range displacement in response to climate change. These corridors thus do not relate to specific biodiversity targets, but rather regional connectivity to ensure persistence of ecosystem processes. The terrestrial corridors within the Harry Gwala District were mapped and defined according to the following:
Four of the KZN Provincially derived terrestrial landscape corridors (EKZNW, 2010) fell within the Harry Gwala District, namely:
The Eastern Cape, which runs from the coast through Umtamvuna Nature Reserve in the Ugu District then along the southern border of Harry Gwala District through to Eastern Cape Province.
Southern KZN, which runs from the Coast through Mbumbazi Nature Reserve and Oribi Gorge in the Ugu District then into Harry Gwala District and through Ntsikeni Nature Reserve up to the Drakensberg.
The Midlands Corridor, which runs from the coast from the Aliwal Shoals Marine Protected Area in the Ugu District, then along the border between the uMgungundlovu and Harry Gwala Districts, through to the Impendle Nature Reserve and up to the Drakensberg.
The Berg Corridor, which runs along the Drakensberg Protected Area and the border between Harry Gwala and Lesotho.

C.3.10.8. PROTECTED AND CONSERVATION AREAS

KwaZulu Natal currently does not have recommended buffers on Protected Areas and World Heritage Sites. However, using the thresholds identified in the 2017 Environmental Impact Assessment Regulations, the following buffer zones are recommended:
Areas within 10 kilometres from national parks or world heritage sites – the uKhahlamba Drakensberg Park World Heritage Site borders the northern boundary of the Greater Kokstad Municipality

Areas within 5 kilometres from any other protected area identified in terms of the National Environmental Management: Protected Areas Act, 2003 (Act No. 57 of 2003)
Should any development be proposed within these areas, then an application for environmental authorisation may be required for certain types of activities such as the removal of more than 300m² of indigenous vegetation from such areas.

C.3.10.9. CULTURAL HERITAGE

Although cultural heritage is not necessarily always spatial in nature or are not necessarily always on the same scale as other components of the spatial development concept, it is necessary to address it as part of the spatial development proposals. It forms an important part of the spatial environment and development proposals can have a harmful impact on the area's cultural heritage. South African National Heritage Legislation makes provision for the protection of all natural and man-made heritage objects and intangible heritage. This includes rare phenomena like interesting rock formations, mountains, vistas, trees, bio-spheres, buildings, ruins, roads, animal or man-made tracks, fields, drifts, dams and furrows, graves, artwork, marked or unmarked places of worship or other religious or cultural uses etc. It also includes intangible heritage like folklore, folk art, folk dances, traditions, written and aural history, place names etc. In general, South African National Heritage Legislation stipulates that anything older than 60 years is regarded as of potential heritage value and may therefore not be destroyed or altered without written permission by the, according to the Harry Gwala District Municipality Biodiversity Sector Plan (2014) South African National Heritage Council. Even younger objects that the general public and/or the South African National Heritage Council may regard as of heritage value can be declared as Heritage Site/Objects with the same protection.

C.3.10.10. CLIMATE CHANGE

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

Climate change is currently resulting in significant impacts on human livelihoods. As a result, policy and development plans must take cognizance of changing climate implications and develop strategies for both mitigation and adaptation.
Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

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

The above predicted changes will likely impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the following risks, impacts and limitations imposed by climate change:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities

- Higher rainfall may increase agricultural production, but water availability could become a limiting factor, requiring increased irrigation. In this regard small scale farming is likely to be most affected.
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated risks of fire, placing livestock and grazing capacity under threat

Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

Table 20: Climate Change - Risks and Adaptation

Key Risk	Adaption measures
Compounded stress on water resources facing significant strain from overexploitation and degradation at present and increased demand in the future, with drought stress exacerbated in drought-prone regions of Africa	Reducing non-climate stressors on water resources Strengthening institutional capacities for demand management, groundwater assessment, integrated water-wastewater planning, Sustainable urban development
Reduced crop productivity associated with heat and drought stress, with strong adverse effects on regional, national, and household livelihood and food security, also given increased pest and disease damage and flood impacts on food system infrastructure.	Technological adaptation responses (e.g., stress-tolerant crop varieties, irrigation, enhanced observation systems) Enhancing smallholder access to credit and other critical production resources; Diversifying livelihoods Strengthening institutions at local, national, and regional levels to support agriculture (including early warning systems) and gender-oriented policy Agronomic adaptation responses (e.g., agroforestry, conservation agriculture)
Changes in the incidence and geographic range of vector- and water-borne diseases due to changes in the mean and variability of temperature and precipitation, particularly along the edges of their distribution	Achieving development goals, particularly improved access to safe water and improved sanitation, and enhancement of public health functions such as surveillance Vulnerability mapping and early warning systems Coordination across sectors Sustainable urban development

C.3.11. ENVIRONMENTAL INTERVENTIONS: -

The Strategic Environmental Assessment (SEA) is currently under review to accommodate the existing environmental conditions and was adopted by Council on 26 May 2023.

It is recommended that alien vegetation projects be implemented with the aim of provided jobs, income (from sale of timber) and the opportunity to save surface/groundwater water

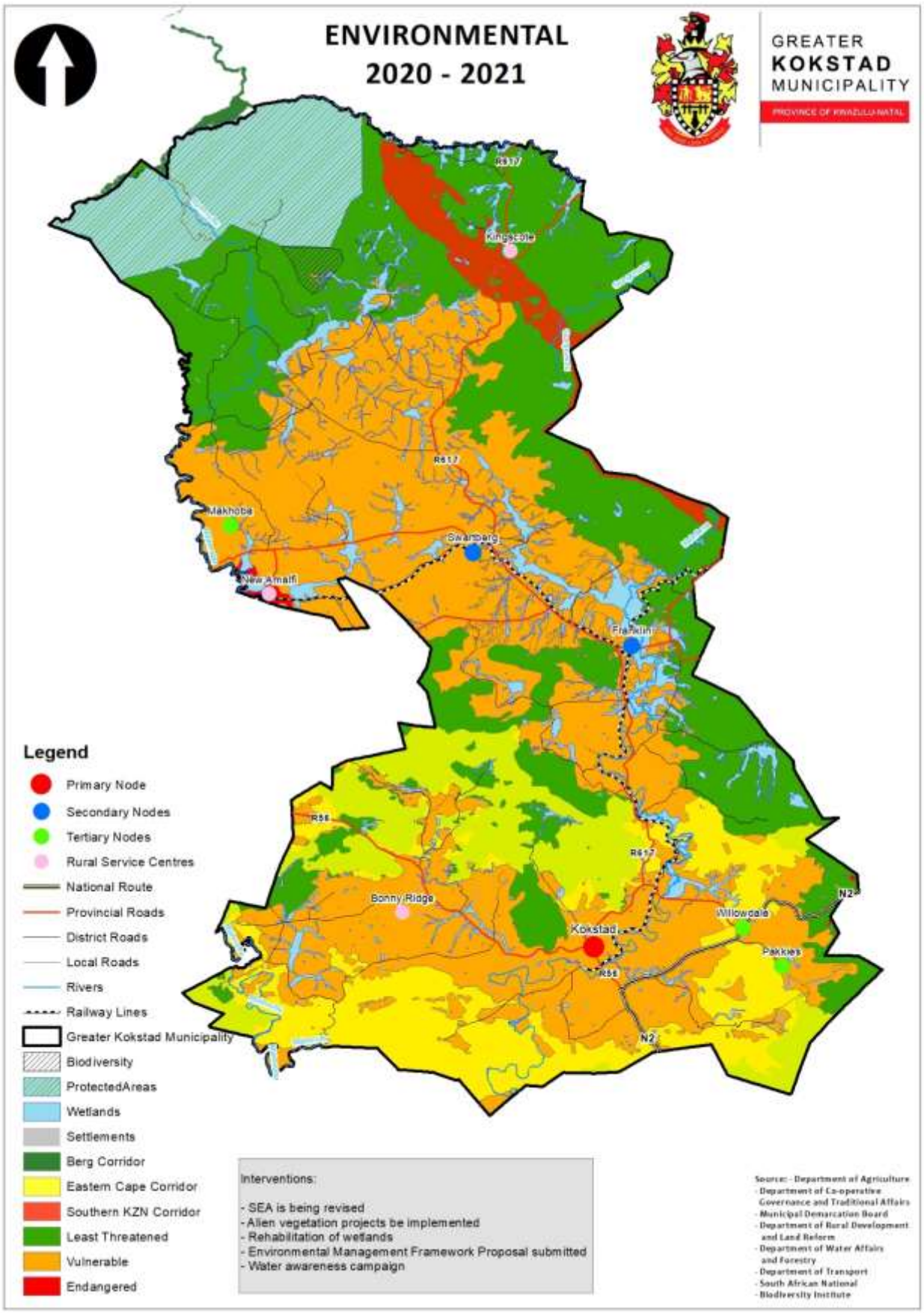
Rehabilitation of wetlands. This will assist in environmental restoration, improved water quality and job creation

The promotion of game farming within the municipality, by making land available and providing support to potential game farmers.

Rainwater harvesting should be encouraged from all residents e.g the use of jojo tanks and dew collectors.

Table 21: Environmental Interventions

Environmental threat	Environmental intervention project	Approximate cost (Rands)
There is currently no Environmental Management Framework for the Greater Kokstad Municipality region. The lack of this document makes it difficult to correlate accurate spatial data with spatial planning.	It is recommended that an Environmental Management Framework be developed for the Greater Kokstad Municipality region. This document will provide a more accurate environmental analysis of the region.	1,500,000.00
In 2014 South Africa received 495 mm of rainfall, ranking it 39th driest out of 182 countries according to UN Food and Agricultural Organisation data. The country faces a water deficit by the year 2030.	Water awareness campaign Reduce water flows to users or implement water restrictions throughout the year, even during the summer months when more rainfall is received. This will assist in accumulating water for both the drier winter months or during droughts Rain water harvesting should be encouraged from all residents, businesses and government buildings eg the use of jojo tanks	To be determined
Portions of the municipality are invaded with alien vegetation. Invasive alien vegetation poses as threat to biodiversity and also consumes large amounts of water to the detriment of water security.	It is recommended that alien vegetation eradication projects be implemented with the aim of promoting biodiversity, provided jobs, income (from sale of timber) and the opportunity to preserve surface/groundwater water	To be determined on a per project basis
Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning, water conservation and the promotion of tourism (because of the rich biodiversity they provide).	Rehabilitation of wetlands will assist in environmental restoration, promotion of biodiversity, improved water quality and job creation.	To be determined on a per project basis



Map 23: Environmental

Table 22: Swot Analysis and Spatial Key Issues

Strengths	Weaknesses
A large number of critical (rare and endangered) species that include, Blue Swallow, Yellow Cranes, Oribi and Cape Parrot, are present in the municipality. The municipality has high value ecosystem goods and services as a result of the areas of indigenous forests and grasslands that provide goods and services such as habitat for the above-mentioned species and water and nutrient recycling. Wetlands in the municipality provide clean water (Ecosystem goods) to people downstream. Wetlands also provide important habitat for many species including the white winged fluff tail an endangered, range restricted species. Scenic public open space is an important social and biophysical strength. The DMA is part of the uKhahlamba Drakensberg Park and falls within the Drakensberg Special Case Area along with a large portion of Dr Nkosazana Dlamini Zuma and Greater Kokstad LM This area then forms part of the Maloti-Drakensberg Trans frontier Conservation and Development area.	Not all Key spatial plans have been developed. limited but growing sector department buy-in for implementation Insufficient residential and commercially zoned land for urban expansion to be sustainable Secondary corridors are not tarred. Secondary nodes are very underdeveloped and in need of urban renewal Transport between nodes is not cost effective for the income level of those living in the secondary nodes which prevents labour and skills migration. Infrastructure in Kokstad town needs upgrading in order to encourage investment The runway needs analysis in order to determine its economic significance The railway line is not functioning and is in poor condition Electricity cuts are frequent.
Opportunities	**Threats**
Initiate agriculture projects; Initiate tourism projects; Scenic, potential for eco-tourism, environmentally significant areas exist which is good for tourism. Secondary nodes are well placed in these environmentally significant areas to gain from eco and adventure tourism. Secondary node of Franklin could be used as a site for industrial development Franklin and Swartberg are in a good position to service Kokstad and surrounding farms Opportunities exist to expand	The poor are located some distance from their places of employment or from job opportunities. Enforcement needs to ensure implementation of the SDF and scheme Redirection of the N2 threatens to reduce the amount of people coming to Kokstad Social problems in Franklin are a threat to economic development in the area Provision of services to new developments is slow which threatens to block investment The supply of water is not sufficient to sustain further development. The town is locked in by agricultural land and therefore infill and higher density residential development is important.

C.3.13. DISASTER MANAGEMENT

Disaster Management Act (Act No. 57 of 2002)

Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 specifies that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan (IDP). The plan must:

- anticipate the types of disaster that are likely to occur, in the municipal area and the possible effects;
- place emphasis on measures that reduce the vulnerability of disaster–prone areas, communities and households;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with possible disasters;
- provide for appropriate prevention and mitigation measures;
- establish strategic communication links; and
- facilitate maximum emergency preparedness and response.

Municipal Structures Act (Act 117 of 1998)

The Local Government: Municipal Structures Act, 1998 in Section 84 (1) (j) makes provision for powers and functions of district municipality to render firefighting services serving the area of jurisdiction, which includes:

- Planning, Coordination and regulation of fire services;
- Specialised firefighting services such as mountain, veld, and chemical fire services;
- Coordination of the standardisation on infrastructure, vehicles, equipment and procedures; and
- Training of fire officers.

The Local Government: Municipal Structures Act, 1998 in Section 84(1) (j) read with Section 155(3) (c) of the Constitution, 1996 confers the executive authority for the provision of firefighting services to a district municipality unless an MEC has adjusted the power to a local municipality in terms of Section 85 of the Local Government: Municipal Systems Act, 2000. A district municipality, or in the case of an adjustment of the power to a local municipality by an MEC, must in terms of the Local Government: Municipal Systems Act, 2000 decide on an appropriate mechanism to perform the firefighting services.

Fire Brigade Services Act 99 of 1987

The Fire Brigade Services Act, Act 99 of 1987 (FBSA) is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, co-ordination and standardization of fire brigade services.

In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose:

- Preventing the outbreak or spread of a fire;
- Fighting or extinguishing a fire;
- The protection of life or property against a fire or other threatening danger;
- The rescue of life or property from a fire or other danger;
- Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service;
- The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

National Veld and Forest Act 101 of 1998

The National Veld and Forest Fires Act, 1998 confers on land owners a responsibility to prevent veld fires through the provision of fire breaks and other means as well as the responsibility to fight fires. To achieve this, mandate the Act provides for the creation of fire protection associations, local authority is required to register and become a member of the association, which is led by the Chief Fire Officer of a municipal fire service. However, should a Chief Fire Officer decline to be appointed as Fire Protection Officer, a member of the fire protection association must be appointed to perform the function.

Due to the dominant vegetation type in the municipality is grassland, the area is prone to veld fires, flooding and drought. The grassland consists of tall grass species predominantly Hyparrheniahirta and other species of Hyparrhenia in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are Acacia caffra, and Acacia kerroo mainly along the water courses.

Grassland is probably the primary fuel base of most bushfires. Although bushfires could occur anywhere, areas with dense grassy vegetation are likely to be more vulnerable to bushfires, and the intensity of such fires is more likely to be greater than fires in areas of other vegetation types. The secondary agent of the hazardous the bushfire will be if started. In the Greater Kokstad Municipality where the dominant vegetation is 'Tall Grassland' the potential for bushfires to be attaining disastrous proportions is very high.
The secondary agent of the hazardous effect of bushfires are forests. When fires start in grassland, their intensity is lower and the control of such fires is easier. However, when grassland fires occur in forest areas (especially plantation), such fires rapidly assume highly uncontrollable magnitudes with severe environmental consequences.

The relevance of this issue to the Greater Kokstad Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in relation with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Greater Kokstad to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires.

At present, the municipality is not well equipped to deal with disasters such a fire, floods, etc. Existing equipment is old and inadequate for the purpose. Staff is also insufficient and requires training on a range of disaster related functions. Traffic officers end-up dealing with disaster management without any formal and proper training on this field. Additional personnel are required to undertake inspections, monitor accidents, and man customer service centre. There is no well-established disaster management centre within the municipality. The call centre is outsourced and has limited functions.
Greater Kokstad Municipality Fire extinguishing services are rendered in the Kokstad area only, due to limited availability of water and fire engines. Other emergency services are provided to the remainder of the area, but only one rescue vehicle is available. In short, there is a need for the municipality to develop a Disaster Management Plan and establish as Disaster Management Centre.

The Greater Kokstad area is exposed to the following potential risks: -

- Hydro-meteorological Hazards - Severe Storms (Wind, Hail, Snow, Lightning, Fog)
- Fire Hazards - Formal & Informal Settlements/Urban Area
- Fire Hazards - Veld/Forest Fires
- Disease / Health - Disease: Human (HIV/AIDS & TB)
- Disease / Health - Disease: Human (Other Disease)
- Hydro-meteorological - Drought
- Infrastructure Failure / Service Delivery Failure -Water
- Hydro-meteorological Hazards - Floods (River, Urban & Dam Failure)
- Infrastructure Failure / Service Delivery Failure -Electrical
- Civil Unrest - Crime
- Civil Unrest – Protest Action

It is clear from previous disaster incidents that municipalities need to augment their disaster and emergency preparedness. This means that more resources will have to be allocated to disaster prevention and management especially in the case of Greater Municipality where natural environmental conditions and land use are both factors that contribute to the occurrence of disastrous effects of bushfires. The implication of resource allocation and the impact on other municipal sector commitments needs to be considered during strategic planning. Forestry is a major contributor to the local and national economy and

therefore needs to be promoted. However, forestry could be a major source of environmental disaster in the case of bush fires. In order to promote forestry and unsure a safe environment at the same time, the Greater Kokstad Municipality needs to consider the following:

C.3.13.1. DISASTER MANAGEMENT INTERVENTIONS

Augment its disaster prevention and readiness programmes to be able to arrest incidence of fires at its juvenile stage before it grows into disastrous proportions.

Develop linkages with the forestry industry operating the area to promote environmental management.

Guidance and tools for Preparedness and Early Warning/Early Action approaches, including Contingency Planning, should be developed and aligned at a local, regional, and national level, meaning that more at-risk communities have capacity to protect their lives and livelihoods.

Increased financial support will be maintained, including through the Disaster Relief Emergency Fund (DREF) for disaster response and for preparedness for imminent crises.

Technical assistance on disaster preparedness, relief, and recovery with a focus on assessment, analysis, strategic planning, programming and learning will be provided as needed.

The Municipality needs funding to develop a fully-fledged fire station that will be responsive and efficient.

3.1.5.1. MUNICIPAL INSTITUTIONAL CAPACITY

Disaster Management is regarded as a key issue due to the fact that the municipality is prone to fires and floods. The Greater Kokstad Municipality has a Disaster Management Plan which was prepared in terms of Section 42 of the Disaster Management Act 2002. The objectives of the Disaster Management Plan are to:

Establish effective and efficient institutional arrangements based on joint cooperation and collateral support which will give effect to the principles of cooperative governance and wide stakeholder participation.

Facilitate Council's cooperation with National and Provincial Spheres including Harry Gwala District municipality.

Provide an initial macro qualitative assessment for the Municipality as a whole which will, as a point of departure, produce a profile by which the extent and nature of disaster risk in the area can be determined. The assessment will be conducted by accessing indigenous knowledge, studying weather patterns and the history of past events to identify potential hazards and evaluate existing conditions of vulnerability that pose a potential threat to people, property, livelihoods and the environment in the area.

Direct the initial prioritization of disaster risk reduction measures for integration into Council's IDP which are aimed at reducing existing conditions of vulnerability in disaster prone areas in the municipal area.

Provide the framework for commissioning a scientifically conducted risk assessment to identify areas and communities at risk (CARs) and to inform the development of a comprehensive disaster risk reduction strategy based on the outcomes of the assessment.

3.1.5.2. RISK REDUCTION & PREVENTION

There are eight key planning points or requirements that must be applied when planning for disaster risk reduction initiatives. These must form part of the annual reporting of the municipalities and municipal organs of state to the DMC.

Use disaster risk assessment findings to focus planning efforts.

Establish an informed multidisciplinary team with capacity to address the disaster risk and identify a primary entity to facilitate the initiative.

Actively involve the communities or groups at risk.

Address the multiple vulnerabilities wherever possible
Plan for changing risk conditions and uncertainty, including effects of climate variability.
Apply the precautionary principle to avoid inadvertently increasing disaster risk.
Avoid unintended consequences that undermine risk avoidance behaviour and ownership of disaster risk.
Establish clear goals and targets for disaster risk reduction initiatives, and link monitoring and evaluation criteria to initial disaster risk assessment findings

A number of risk reduction measures can be identified related to the highest rated identified risks. These measures should be decided upon in consultation with the relevant responsible departments. Some of the possible measures are listed below:

Specific Climate Change Adaptation Programmes

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	YEAR
Disaster risk reduction program	R200 000.00	All ward	July 2023 to June 2024
Communication System	R200 000	GKM	October 2023 to December 2023
Strengthening of community resilience through Public Information, Public Education; Public Relations (P.I.E.R) programs	R0.00 Use internal capacity	All ward	July 2023 to June 2024
Small tools equipment (for procurement of fire beaters and knapsacks for communities)	R 200 000.00	All ward	April 2023
Integrated Awareness Campaigns	R200 000.00	GKM (all wards)	2023/24
Illegal dumping clearance program	R200 000.00	GKM (all wards)	2023/24

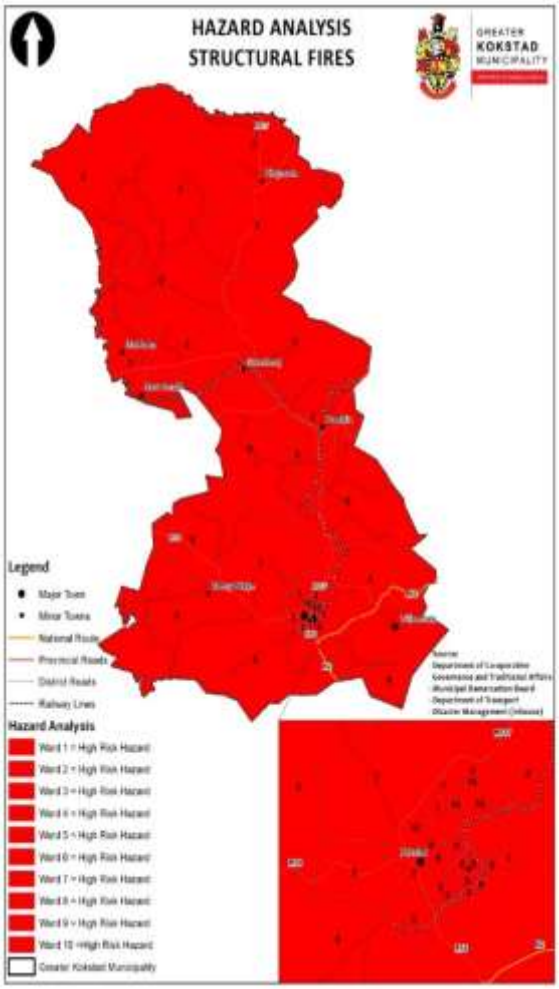
3.1.5.3. RISK ASSESSMENT

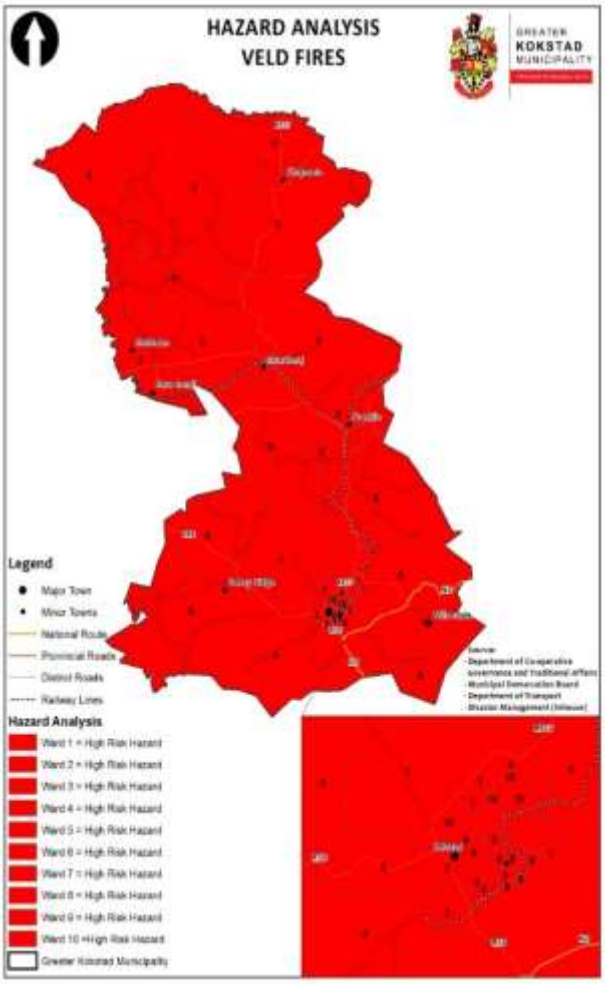
Due to the focus of the Disaster Management Plan on risk reduction, it is important to include a prioritized risk rating in the Disaster Management Plan. This risk rating will be used to guide future risk reduction initiatives in the municipality. Previous risk assessments and risk prioritization exercises have been completed in the district. It is important to consider the results of previous assessments in order to identify possible changes in the risk profile of the municipality, and to address these changes through adequate planning initiatives. Results from previous as well as more recent assessments are discussed below:

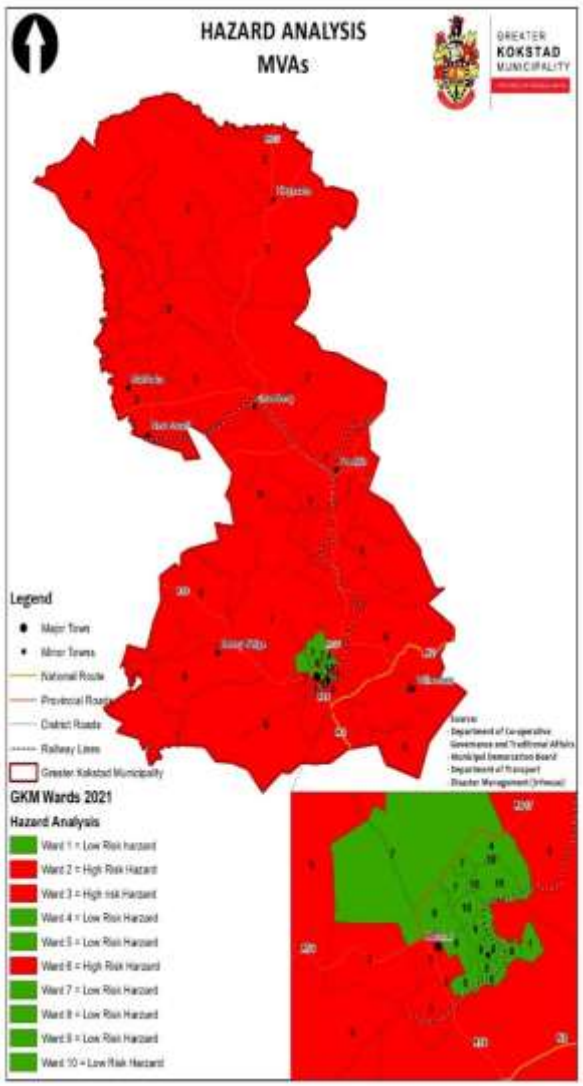
Table 23: Risk Prioritisation Table for the Greater Kokstad Municipality

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		ARI 5 (50%)	Moderate Risk

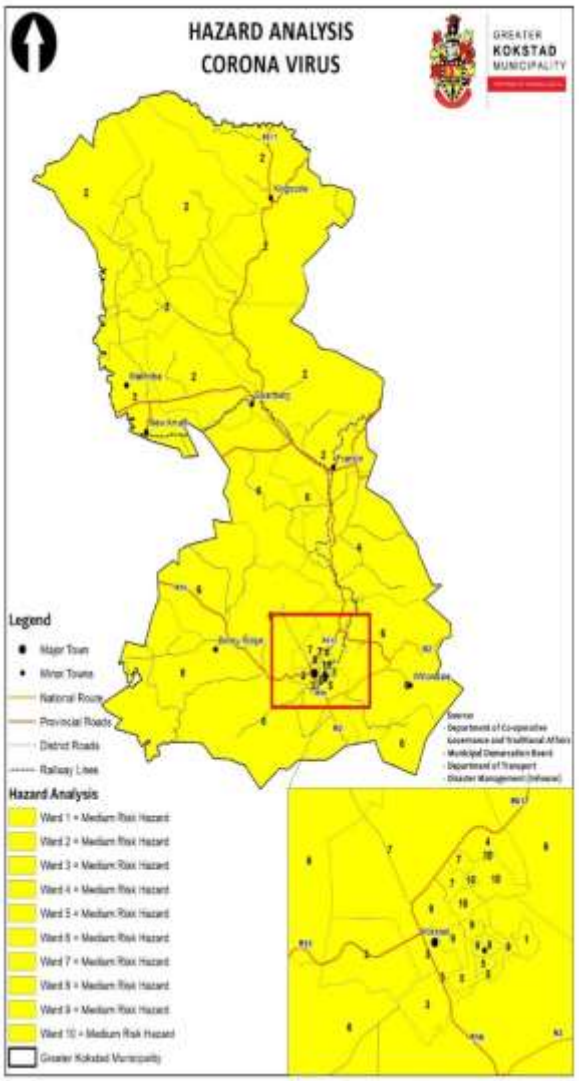
Hazard Maps


HAZARD ANALYSIS
STRUCTURAL FIRES
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Hazard Analysis
Ward 1 = High Risk Hazard
Ward 2 = High Risk Hazard
Ward 3 = High Risk Hazard
Ward 4 = High Risk Hazard
Ward 5 = High Risk Hazard
Ward 6 = High Risk Hazard
Ward 7 = High Risk Hazard
Ward 8 = High Risk Hazard
Ward 9 = High Risk Hazard
Ward 10 =High Risk Hazard
Greater Kokstad Municipality

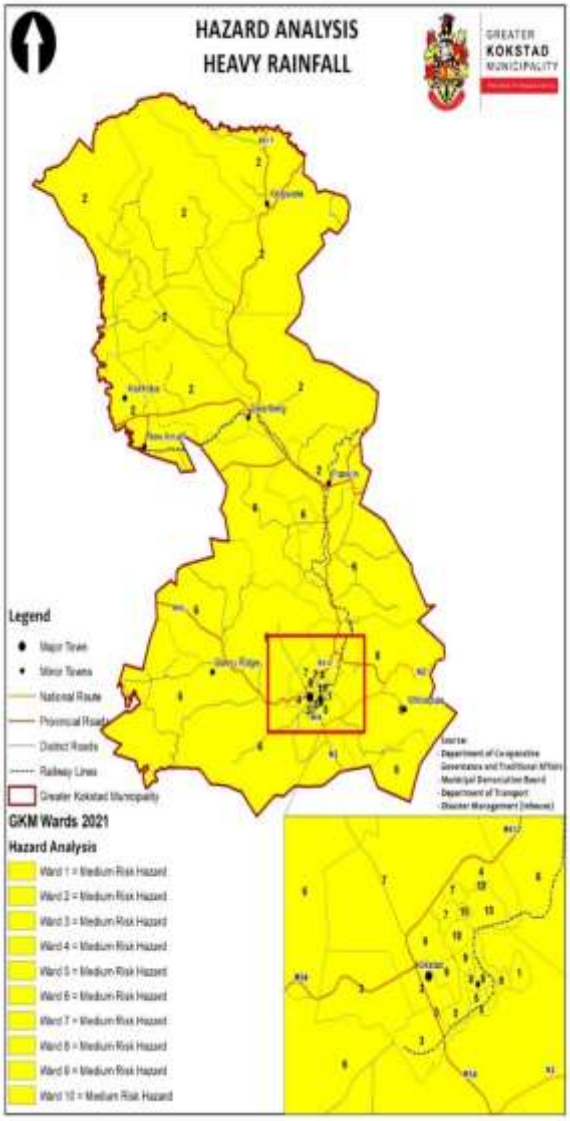

HAZARD ANALYSIS
VELD FIRES
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Hazard Analysis
Ward 1 = High Risk Hazard
Ward 2 = High Risk Hazard
Ward 3 = High Risk Hazard
Ward 4 = High Risk Hazard
Ward 5 = High Risk Hazard
Ward 6 = High Risk Hazard
Ward 7 = High Risk Hazard
Ward 8 = High Risk Hazard
Ward 9 = High Risk Hazard
Ward 10 =High Risk Hazard
Greater Kokstad Municipality

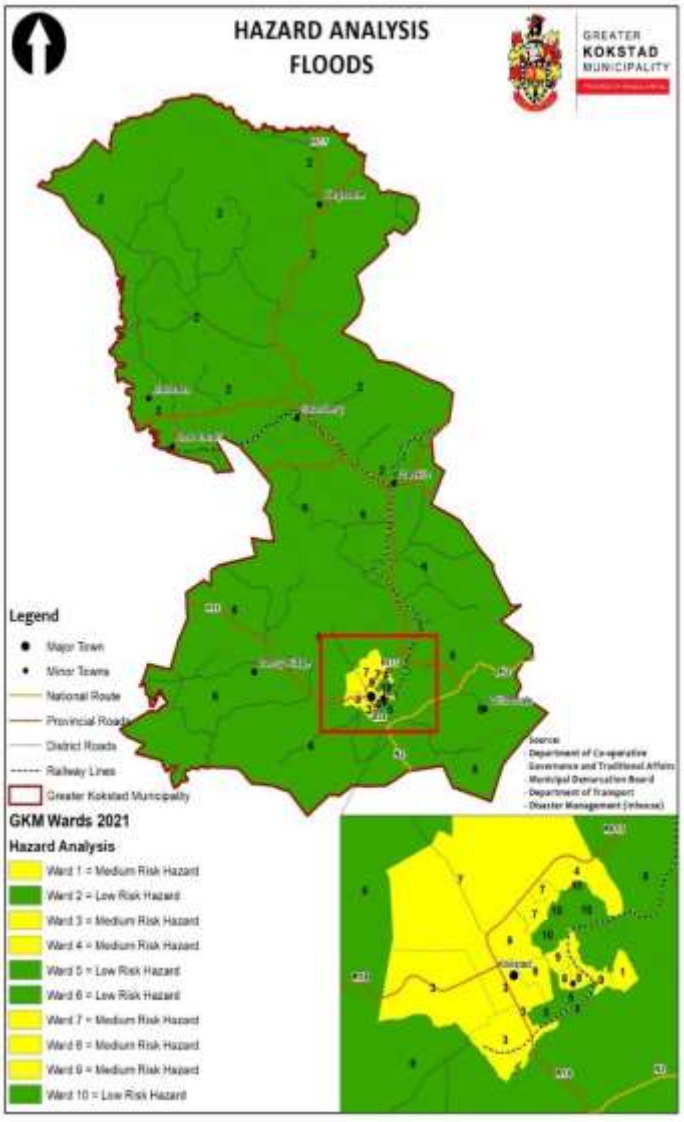


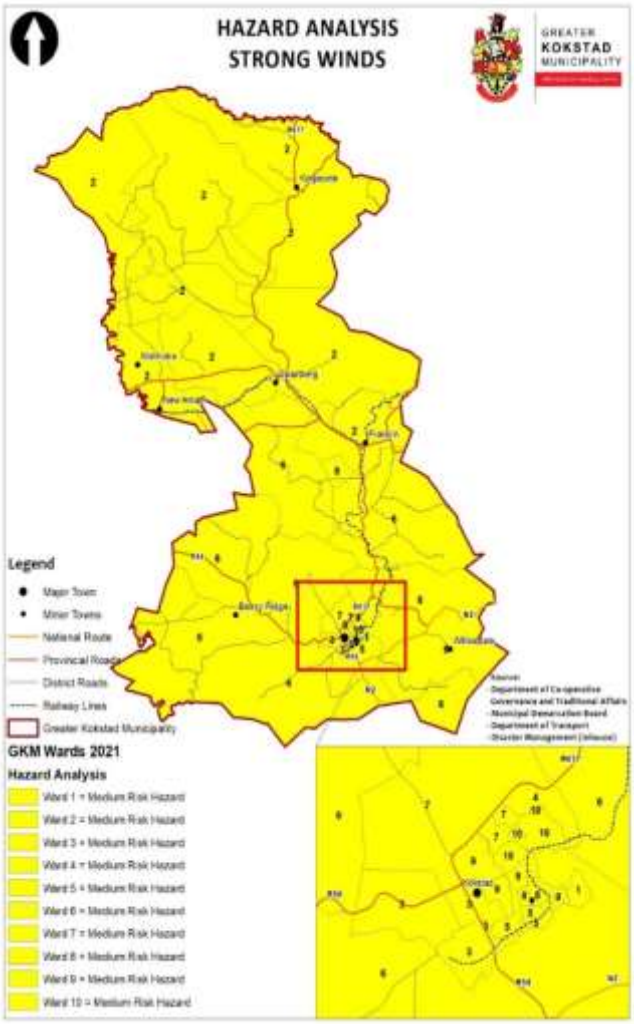
Motor Vehicle Accidents (MVAs) Risk Map



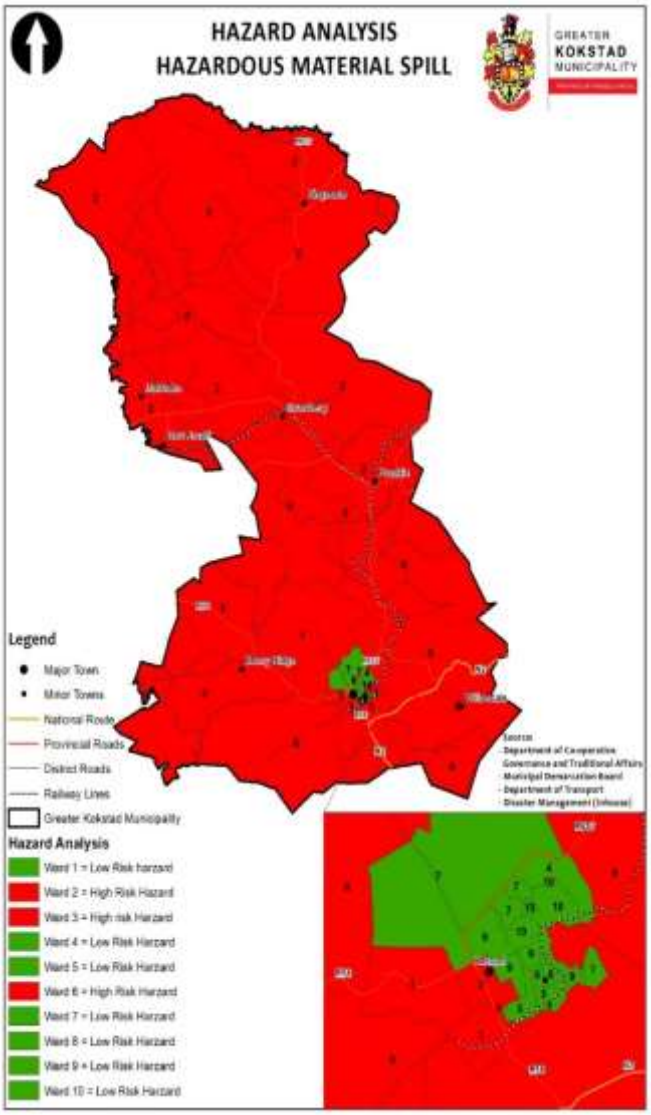
Corona Virus (COVID-19) Risk Map

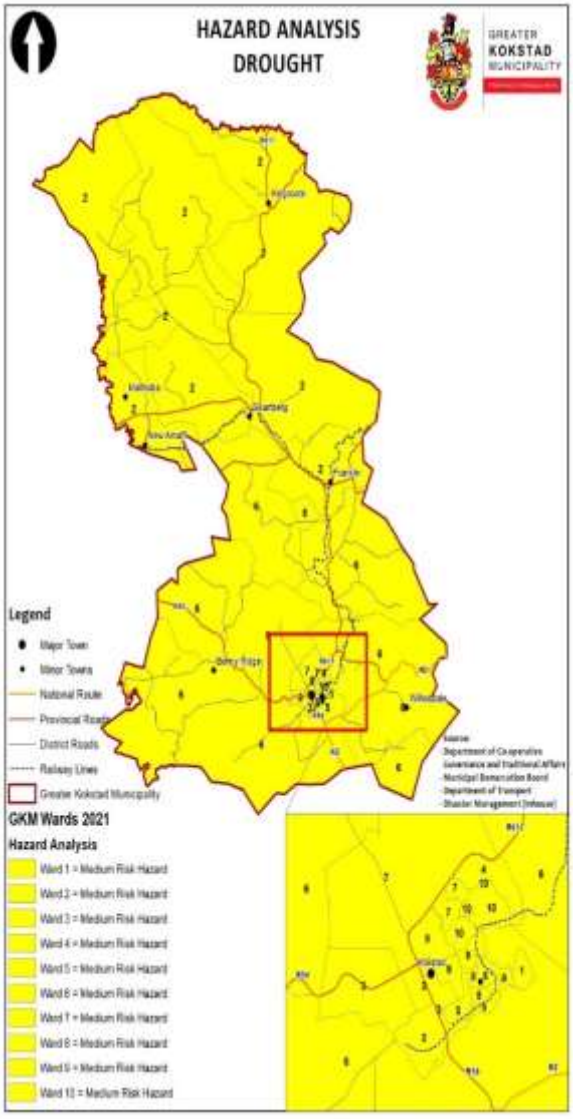

HAZARD ANALYSIS
HEAVY RAINFALL
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
GKM Wards 2021
Hazard Analysis
Ward 1 = Medium Risk Hazard
Ward 2 = Medium Risk Hazard
Ward 3 = Medium Risk Hazard
Ward 4 = Medium Risk Hazard
Ward 5 = Medium Risk Hazard
Ward 6 = Medium Risk Hazard
Ward 7 = Medium Risk Hazard
Ward 8 = Medium Risk Hazard
Ward 9 = Medium Risk Hazard
Ward 10 = Medium Risk Hazard

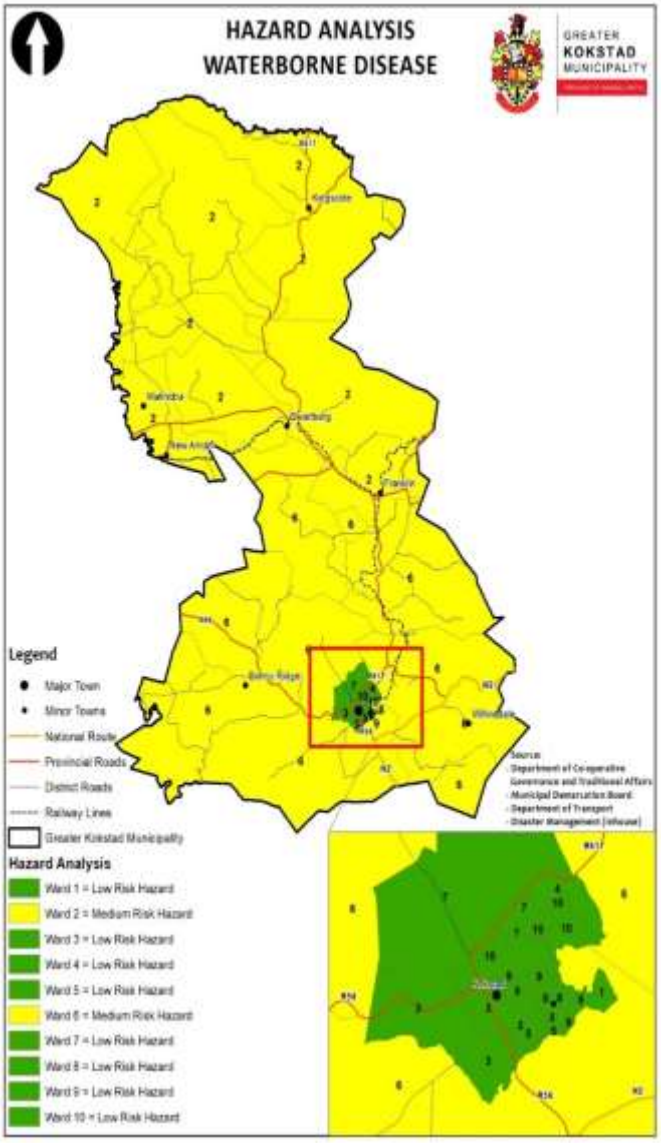

HAZARD ANALYSIS
FLOODS
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
GKM Wards 2021
Hazard Analysis
Ward 1 = Medium Risk Hazard
Ward 2 = Low Risk Hazard
Ward 3 = Medium Risk Hazard
Ward 4 = Medium Risk Hazard
Ward 5 = Low Risk Hazard
Ward 6 = Low Risk Hazard
Ward 7 = Medium Risk Hazard
Ward 8 = Medium Risk Hazard
Ward 9 = Medium Risk Hazard
Ward 10 = Low Risk Hazard

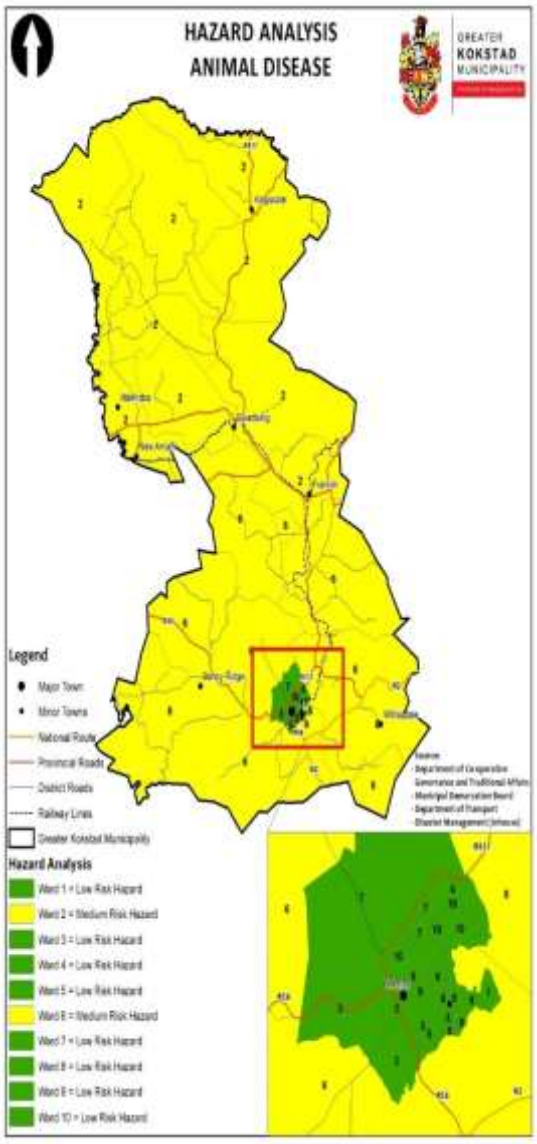

HAZARD ANALYSIS
STRONG WINDS
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
GKM Wards 2021
Hazard Analysis
Ward 1 = Medium Risk Hazard
Ward 2 = Medium Risk Hazard
Ward 3 = Medium Risk Hazard
Ward 4 = Medium Risk Hazard
Ward 5 = Medium Risk Hazard
Ward 6 = Medium Risk Hazard
Ward 7 = Medium Risk Hazard
Ward 8 = Medium Risk Hazard
Ward 9 = Medium Risk Hazard
Ward 10 = Medium Risk Hazard


HAZARD ANALYSIS
HAILSTORM
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
GKM Wards 2021
Hazard Analysis
Ward 1 = Medium Risk Hazard
Ward 2 = Medium Risk Hazard
Ward 3 = Medium Risk Hazard
Ward 4 = Medium Risk Hazard
Ward 5 = Medium Risk Hazard
Ward 6 = Medium Risk Hazard
Ward 7 = Medium Risk Hazard
Ward 8 = Medium Risk Hazard
Ward 9 = Medium Risk Hazard
Ward 10 = Medium Risk Hazard


HAZARD ANALYSIS
HAZARDOUS MATERIAL SPILL
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
Hazard Analysis
Ward 1 = Low Risk hazard
Ward 2 = High Risk Hazard
Ward 3 = High risk Hazard
Ward 4 = Low Risk Hazard
Ward 5 = Low Risk Hazard
Ward 6 = High Risk Hazard
Ward 7 = Low Risk Hazard
Ward 8 = Low Risk Hazard
Ward 9 = Low Risk Hazard
Ward 10 = Low Risk Hazard

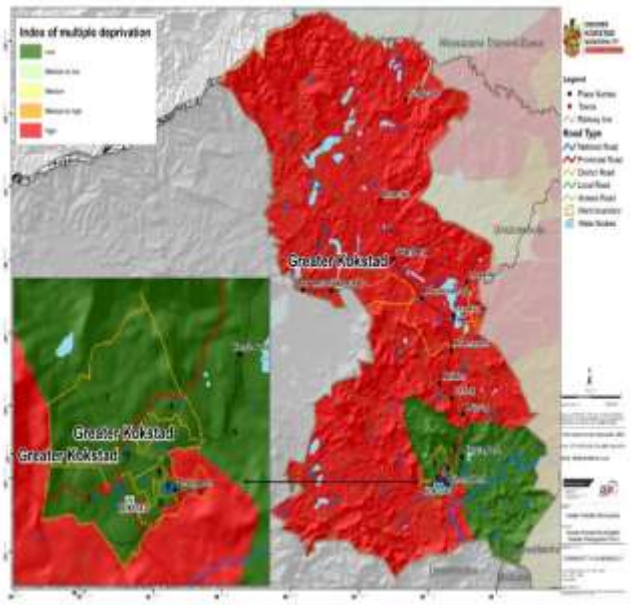

HAZARD ANALYSIS
DROUGHT
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
GKM Wards 2021
Hazard Analysis
Ward 1 = Medium Risk Hazard
Ward 2 = Medium Risk Hazard
Ward 3 = Medium Risk Hazard
Ward 4 = Medium Risk Hazard
Ward 5 = Medium Risk Hazard
Ward 6 = Medium Risk Hazard
Ward 7 = Medium Risk Hazard
Ward 8 = Medium Risk Hazard
Ward 9 = Medium Risk Hazard
Ward 10 = Medium Risk Hazard


HAZARD ANALYSIS
WATERBORNE DISEASE
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
Hazard Analysis
Ward 1 = Low Risk Hazard
Ward 2 = Medium Risk Hazard
Ward 3 = Low Risk Hazard
Ward 4 = Low Risk Hazard
Ward 5 = Low Risk Hazard
Ward 6 = Medium Risk Hazard
Ward 7 = Low Risk Hazard
Ward 8 = Low Risk Hazard
Ward 9 = Low Risk Hazard
Ward 10 = Low Risk Hazard

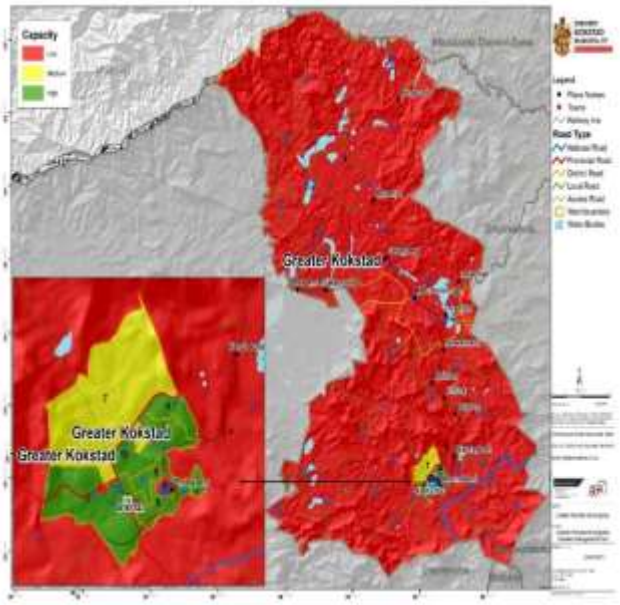

HAZARD ANALYSIS
ANIMAL DISEASE
GREATER KOKSTAD MUNICIPALITY
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Railway Lines
Greater Kokstad Municipality
Hazard Analysis



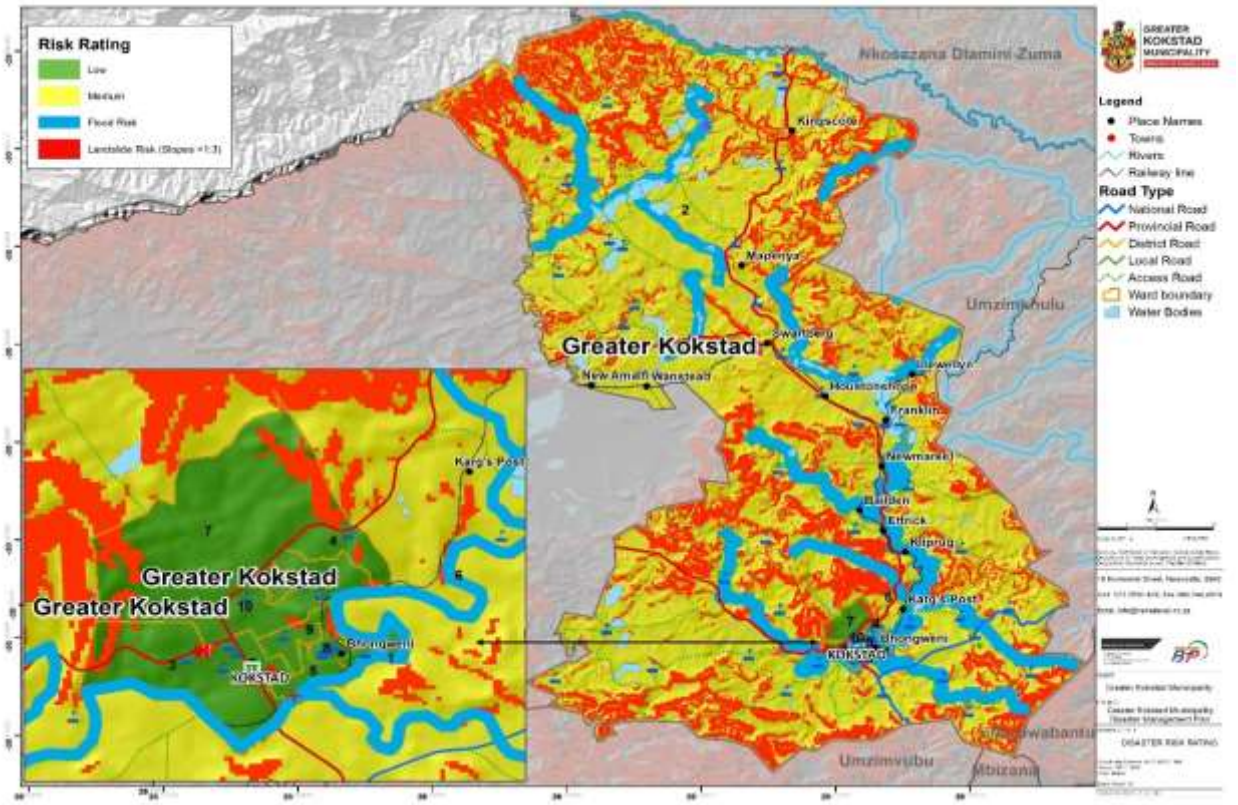
Drowning Risk Map



Vulnerability Map



Capacity Maps



Disaster Risk Rating Maps (Disaster Risk Evaluation Maps)

3.1.5.4. TRAINING & AWARENESS

The Greater Kokstad Disaster Management, along with District, Provincial and Municipal organs of state and municipalities will also formulate and implement appropriate disaster risk management public awareness programmes that are aligned with the national disaster risk management public awareness strategy and will play an active part in engaging schools to ensure a practical approach to education and awareness programmes.

School disaster risk management awareness programmes in The Greater Kokstad Municipality will be conducted, assessed and adapted on an annual basis. Community resilience-building is crucial, and a first capacity-building priority is the consultative development of a uniform approach to community- based risk assessment for municipalities and non-governmental and community-based organisations throughout The Greater Kokstad Municipality. This will contribute considerably to closer links between disaster risk reduction and development planning in disaster-prone areas and communities.

3.1.5.5. DISASTER MANAGEMENT: SWOT ANALYSIS

Table 24: Disaster Management SWOT Analysis

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. • Comprehensive integrated awareness campaigns • 24/7 Fire & Rescue shift system • Adopted bylaws and policies	• Vacancy on critical posts (Chief Fire & Disaster Management Officer and Leading Fire Fighter for Franklin). • Limited budget • No formal disaster management centre • No formal Fire Station. • Slow implementation of risk reduction programs • No Ecosystem-based Disaster Risk Reduction (EcoDRR) program in place, as a means to minimize climate-related disasters.
Opportunities	**Threats**
• Informed community – due to intergraded awareness campaigns • Development of town and housing projects reduce vulnerability. • Ecosystem-based Disaster Risk Reduction (EcoDRR) is partial promoted as a means to minimize climate-related disasters and more can be done in this regard.	• 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

3.1.5.6. KEY CHALLENGES

Table 25: Key Challenges Fires and Drought

CHALLENGES	INITIATIVES
Vacancy on critical posts (Chief Fire & Disaster Management Officer and Leading Fire Fighter for Franklin).	Filling of Chief Fire & Disaster Management Officer and Disaster Management Officer by 2023/24 financial year. Filling Leading Fire Fighter (Franklin) by 2023/24 financial year.
Limited budget	Increase disaster risk reduction budget in 2023/24 financial year.
No formal disaster management centre	Establishment of disaster management centre (phase 1) by 2023/24 financial year.
Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards	Implementation of local economic development programs which improve economic development of the town.

CHALLENGES	INITIATIVES
Mushrooming of informal settlement which are exposed to fires and limited access by fire engines	Implementation of housing projects by 2023/24 financial year.
Drug abuse	Community safety awareness programs and support of drug rehabilitation centres

C.4. KPA - MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS

C.4.1. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

The Greater Kokstad Municipality's focus is to improve knowledge, ability, skills and other talents for employees. This is achieved through training and development; 12 Employees were trained during 2022/23 financial year. The training and development aim to improve the performance and focuses on three main areas, namely, human resources management, quality improvement and career development. While training focus on providing the knowledge and skills required for doing a particular job it also allows for future job's responsibilities by increasing an employee's capabilities. Furthermore, the Municipality is committed in a continuous process in which an individual progression and this 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 which is done through offering bursaries and 19 beneficiaries were offered bursaries and only 2 were paid for, that passed their academic year.

This Municipality also has initiatives to retain staff and is confident in sustaining such initiatives i.e. Provision of Bursaries to staff, Housing Provision/ Allowance and Trainings. The Municipality also has the Employment Equity Plan that outlines numerical goals and targets which ensures fair distribution amongst race and gender.

The Greater Kokstad also provide effective and efficient labour relations support and is guided by Labour Relations Act as well as collective agreements concluded at National, Divisional and local Level. The Local Labour forum was established and sits as per the year plan of meetings scheduled and the Forum creates a platform to maintain relations between employer and employees by addressing employee related issues as well as the consultation and bargaining process.

C.4.1.1. HUMAN RESOURCE STRATEGY

Human Resources has ensured that the policies are in place that guide the processes relating to human capital which will be reviewed and workshopped to MANCO, Council and organised labour and adopted by Council on the 30 of June 2023. Wellness Centre is also in place to ensure the wellbeing of employees; programmes are initiated, and assistance is normally received from stakeholders as a result of financial constraints.

The Human Resource Strategy was reviewed in-house for 2022/23 and next reviewed strategy for 2023/2024 was adopted by Council by the 26th of April 2023 and shall be fully implemented. This strategy is a 2022/2023 strategy which is fully aligned to the Human Resources Plan and is successfully implemented through the Human Resources Plan that is reviewed annually. **The strategy is annexed hereto.**

HUMAN RESOURCES PLAN

Greater Kokstad Municipality has reviewed the Human Resources Plan for the 202 Financial Year. This plan is aligned to the Municipality's Human Resources Strategy that was reviewed and adopted at a Council meeting held on 26 April 2023.

This Human Resources Plan which will be reviewed annually will be looking at the Background and Legislative Framework, Overview of the Municipal Vision, and Mission, Human Resources Vision and Mission, Human Resources Key Performance Areas, Situational Analysis, Areas of Focus, HR Swot Analysis and Conclusion. Next review is June 202 for the 202 financial year.

HR Division's Shared Values:

- "Recognising the sensitive nature of our work, we strive to maintain high levels of confidentiality.
- Through our actions and conduct, we are deserving of trust by all stakeholders that we serve or come into contact with.
- We are honest and act with integrity in our interactions and delivery.
- In all our dealings, we embrace the principles of Batho Pele."

HUMAN RESOURCES KEY PERFORMANCE AREAS

The Human Resource Section supports the Municipality's five Municipal 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 operational business processes aimed at ensuring that the people resources are in place to deliver short- and long-term objectives.

KEY PERFORMANCE AREA 2: RECRUITMENT AND SELECTION

The Recruitment and Selection process is primarily aimed at procuring staff with the necessary competencies, thus enabling the organisation to deliver on its strategic and operational priorities.

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

Education Training and Development of the Greater Kokstad Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels required to deliver on and exceed organisational requirements, as embedded in the Organisational Strategy / Integrated Development Plan and legislative prescripts.

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 in duration to address underrepresentation in employment.

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.

KEY PERFORMANCE AREA 6: LABOUR RELATIONS

Labour relations is overseeing the management of industrial labor relations, negotiating collective bargaining agreements with the union, managing grievance procedures to handle complaints from unionized employees, take part in collective bargaining sessions with the aim of representing the employer's as well as employee needs and helping strengthen employer-employee relations, represent the company/organization during arbitration procedures or hearings that are addressing unfair labor practices, educate management and employees on labor relations that pertain to their particular workplace and keep up to date on pertinent labor 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

KEY PERFORMANCE AREA 8: D PERSONNEL ADMINISTRATION

Personnel Administration is attending 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.

KEY PERFORMANCE AREA 9: HUMAN RESOURCES RELATED POLICIES AND PROCEDURES

Human Resources policies and procedures provide guidelines on employer-employee relationships which impart on acceptable norms of behaviour and create a suitable working environment

SITUATIONAL ANALYSIS

This section provides a situational analysis report in relation to the HRM key performance areas and with specific focus to organisational, compliance and risk levels.

Our Approach – Human Resources Residual Risk

The table below is to be used to assist in quantifying the residual risk gap of a particular risk and the mitigation factors thereof:

Residual risk exposure	Risk acceptability	Proposed actions	Factor	Monetary Quantification
Critical	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	**80**	≥ 5% of Budget or Income
Major	Unacceptable	Take action to reduce risk with highest priority, accounting officer/chief executive officer and executive authority/accounting authority attention.	**60**	≥4% <5% of Budget or Income
Moderate	Unacceptable	Take action to reduce risk, inform senior management.	**35**	≥3% <4% of Budget or Income

Residual risk exposure	Risk acceptability	Proposed actions	Factor	Monetary Quantification
Minor	Acceptable	No risk reduction - control, monitor, inform management.	**20**	≥ 2.5% <3%of Budget or Income
Insignificant	Acceptable	No risk reduction - control, monitor, inform management.	**10**	2% of budget or income

HUMAN RESOURCES ANALYSIS

Constitution of the Council

PARTIES AND GENDER 2022/2023																
ANC				DA				EFF				AIC				Total Number of Councillors
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	5	1	0	0	1	1	1	0	3	0	1	0	0	0	19

POSITION	CURRENT SUPPLY						FUTURE SUPPLY					
	OMM	CSD	BTO	ITS	CSS	EDSP	OMM	CSD	BTO	ITS	CSS	EDSP
Top Management (L 0 – 1)	1						0	0	0	0	0	0
Senior Management (L 2)	1	2	3	0	1	1	0	0	2	1	0	1
Senior Management (L 3)	0	0	1	1	0	0	0	0	0	0	0	0
Middle Management (L4)	5	3	0	3	1	1	1	0	0	0	2	0
Middle Management (L 5)	0	1	3	3	3	1	2	1	0	2	2	1
Middle Management (L 6)	3	6	7	5	9	7	8	4	3	0	10	6
Junior Management (L 7)	0	5	1	4	5	0	0	2	0	3	1	0
Junior Management (L 8)	5	7	2	8	13	0	3	2	0	7	6	2
Junior Management (L 9)	0	0	0	0	4	0	0	0	0	0	3	0
Junior Management (L 10)	0	0	6	2	20	0	0	1	5	1	16	0
Junior Management (L 11)	0	2	2	1	1	0	0	2	0	0	0	0
Junior Management (L 12)	10	4	1	4	5	1	0	2	0	1	3	0
Semi-Skilled (L 13)	0	0	3	4	0	1	0	0	2	2	0	0
Semi-Skilled (L 14)	0	1	0	0	14	0	0	0	0	7	0	0
Semi-Skilled (L 15)	0	7	0	2	5	0	0	0	0	0	0	0
Semi-Skilled (L 16)	0	0	0	1	0	0	0	0	0	2	0	0
Unskilled (L 17)	0	0	0	0	0	0	0	0	0	0	0	0
Unskilled (18)	0	3	0	59	60	0	0	0	0	19	45	0

Workforce planning

Overall Vacancy Rate per Department

Department	No of Posts	No of posts filled	No of Vacant posts	VACANCY RATE CURRENT	Current Residual risk exposure	PRIORITY 2021/2022	VACANCY RATE IF 2020/2021 IMPLEMENTED	Residual risk exposure
OMM	39	31	8	23.07%	**Moderate**	1	17.94%	
EDSP	23	15	8	34.78%	**Major**	0	34.78%	
CSD	55	49	6	10.90%	**Moderate**	1	9.09%	
BTO	42	32	10	23.80%	**Moderate**	0	23.80%	
CSS	232	181	51	21.98%	**Moderate**	0	21.98%	
ITS	143	93	50	34.96%	**Major**	0	34.96%	
OVERALL	**534**	**401**	**133**	**24.90%**	**Moderate**	**2**	**24.53%**	

Age Profile per Workforce

AGE	OMM	CSD	BTO	ITS	CSS	EDSP	Number	% Of Workforce
< 20	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
20-24	**0**	**0**	**0**	**0**	**1**	**0**	**1**	**0.26%**
25-29	**5**	**3**	**7**	**6**	**14**	**8**	**43**	**9.74%**
30-34	**11**	**12**	**10**	**26**	**28**	**5**	**92**	**21.05%**
35-39	**6**	**8**	**7**	**27**	**32**	**2**	**82**	**21.58%**
40-44	**4**	**9**	**3**	**23**	**23**	**1**	**63**	**15.79%**
45-49	**2**	**6**	**3**	**25**	**15**	**2**	**53**	**13.95%**
50-54	**1**	**8**	**1**	**14**	**21**	**1**	**46**	**12.11%**
55-59	**0**	**5**	**1**	**9**	**3**	**0**	**18**	**5.52%**
60-64	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL	**29**	**51**	**32**	**130**	**137**	**19**	**398**	**100%**

EMPLOYMENT EQUITY REPRESENTATION FOR COUNCIL

PARTIES AND GENDER 2022/2023																
ANC				DA				EFF				AIC				Total Number of Councillors
MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		MALE		FEMALE		
AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	AM	CM	AF	CF	
6	0	5	1	0	0	1	1	1	0	3	0	1	0	0	0	19

Equity 2021/2022	
African Males	42.12%
African Females	47.36%
Coloured Males	0%
Coloured Females	10.52%
	100%

EMPLOYMENT EQUITY REPRESENTATION AS PER OCCUPATIONAL LEVEL AND FIVE-YEAR TARGETS JUNE 2022

Occupational Levels		Male				Female				Foreign Nationals		Totals
		A	C	I	W	A	C	I	W	Male	Female	
Top Management (L 0 - 1)	Target	1	0	0	0	0	0	0	0	0	0	1
	Current	1	0	0	0	0	0	0	0	0	0	0
Senior Management (L 2 - 3)	Target	0	1	1	0	1	1	1	0	0	0	5
	Current	2	0	0	0	3	0	0	0	0	0	5
Middle Management (L 4 - 6)	Target	38	9	1	0	32	4	1	1	0	0	86
	Current	40	8	1	0	22	4	0	1	0	0	76
Junior Management (7 - 12)	Target Target	57	7	4	0	57	6	3	2	0	0	136

	Current	64	8	0	1	60	5	0	0	0	0	138
Semi-Skilled Management (L 13 - 16)	**Target**	15	2	1	0	13	1	1	0	0	0	33
	Current	18	1	0	0	12	0	0	0	0	0	31
Unskilled Management (L 17 - 18)	**Target**	65	7	4	0	64	4	2	0	0	0	146
	Current	64	5	0	0	72	4	0	0	0	0	145
TOTAL	**Target**	178	25	10	0	169	15	7	3	0	0	407
TOTAL	**Current**	189	22	1	1	169	13	0	1	0	0	396
SHORTFALL ON TARGET		**7.87 %**	**60.71 %**	**0 %**	**91.67 %**	**30.48 %**	**78.44 %**	**0 %**	**50 %**	**0%**	**0%**	**30.53 %**
ACHIEVED TARGET		**106%**	**88%**	**0 %**	**8.33%**	**69.52 %**	**21.56 %**	**0 %**	**50 %**	**100 %**	**0**	**69.47 %**

NQF LEVELS	DEPARTMENTS					
	OMM	CSD	BTO	ITS	CSS	EDSP
NQF Level 10		1				
NQF Level 9	1			1	1	1
NQF Level 8	1	1			1	
NQF Level 7	3	7	6	2	3	4
NQF Level 6	13	11	16	2	20	8
NQF Level 5	0	2	3	9	10	
NQF Level 4	10	13	5	30	36	1
NQF Level 3	0	7		33	48	
NQF Level 2 – 1 (Grade 10; Grade 9 and ABET Level 4)	0	6		8	27	

FUTURE INTERVENTIONS FOR EMPLOYEES TO MEET THE MINIMUM REQUIREMENTS

POST LEVELS	MINIMUM REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Level 0 - 1	DOCTORATES TO B-DEGREE OR EQUIVALENT NQF	1		1		1		1		1		1	

	LEVEL 7 – 10												
POST LEVELS	MINIMUM REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS	NUMBER OF EMPLOYEES MEETING THE REQUIREMENTS	NUMBER OF EMPLOYEES WHO DON'T MEET THE REQUIREMENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Level 2	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6	1		1		4		1	1	1		1	
Level 3	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6												
Level 4	RELEVANT DEGREE / DIPLOMA NQF LEVEL 6	4		3				1		2		1	
POST	MINIMUM REQUIREMENTS	NUMBER OF EMPLOYE	NUMBER OF EMPLOYE	NUMBER OF EMPLOYE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYE	NUMBER OF EMPLOYEE	NUMBER OF EMPLOYE

LEVELS		ES MEETING THE REQUIREMENTS	ES WHO DON'T MEET THE REQUIREMENTS	ES MEETING THE REQUIREMENTS	S WHO DON'T MEET THE REQUIREMENTS	S MEETING THE REQUIREMENTS	S WHO DON'T MEET THE REQUIREMENTS	S MEETING THE REQUIREMENTS	ES WHO DON'T MEET THE REQUIREMENTS	S MEETING THE REQUIREMENTS	ES WHO DON'T MEET THE REQUIREMENTS	S MEETING THE REQUIREMENTS	ES WHO DON'T MEET THE REQUIREMENTS
		OMM	OMM	CSD	CSD	BTO	BTO	ITS	ITS	CSS	CSS	EDSP	EDSP
Level 5	Relevant Diploma NQF Level 5			1		5		2		2	2	1	
Level 6	Relevant Diploma NQF Level 5	3	1	7		5			5	10		6	
Level 7	Relevant Diploma NQF Level 5			3	1	2		1	8	2	2		
Level 8	Grade 12 NQF Level 4	9		8		1		2	2	8			
Level 9	Grade 12 NQF Level 4									4	1		
Level 10	Grade 12 NQF Level 4					6		2	3	16	3		
Level 11	Grade 12 NQF Level 4					3		2	3		1		

Level 12	Grade 12 NQF Level 4	10		8		4			15	11	4	1	
Level 13	Grade 9 NQF Level 1							8					
Level 14	Grade 9 NQF Level 1							1		1			
Level 15	Grade 9 NQF Level 1			7				10		7	5		
Level 16	Grade 9 NQF Level 1							1					
Level 17	Grade 9 NQF Level 1												
Level 18	Grade 9 NQF Level 1			7				34	21	30	24		

Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 0-1 NQF Level 6-8 or Equivalent	OMM	1	1	0	100%	0%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	CSD	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	BTO	1	1	0	100%	0%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	ITS	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
Level 0-1 NQF Level 6-8 or Equivalent	CSS	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme
	EDSP	1	1	0	0	100%		It is recommended that all Top Managers be trained on Executive Leadership Development Programme

Level 0-1 NQF Level 6-8 or Equivalent								
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees**		**% meeting requirements**	**% not meeting**	**Residual risk exposure**	**Future Intervention**
			meeting requirements	**not meeting requirements**				
Level 2 - NQF Level 6	**OMM**	**1**	**1**	**0**	**100%**	**0%**		**It is recommended that all Senior Managers be trained on Middle Management Development Programme**
Level 2 - NQF Level 6	**CSD**	**2**	**1**	**0**	**50%**	**50%**		**1 x Vacant post (When filling the vacant position; suitably qualified candidate should be appointed)** **It is recommended that all Senior Managers be trained on Middle Management Development Programme**
Level 2 - NQF Level 6	**BTO**	**5**	**4**	**1 x Vacant post**	**80%**	**20%**		**1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed)** **It is recommended that all Senior Managers be trained on Middle Management Development Programme**
Level 2 - NQF Level 6	**ITS**	**2**	**1**	**1**	**50%**	**50%**	**Major**	**An increase in the Municipal Study Grant should be instigated to cater for employees not meeting the essential requirements**

								It is recommended that all Senior Managers be trained on Middle Management Development Programme
Level 2 - NQF Level 6	CSS	1	1	0	100%	0%		
Level 2 - NQF Level 6	EDSP	2	1	1x Vacant	50%	50%		1 x Vacant post (When filling the vacant position; a suitably qualified candidate should be appointed) It is recommended that all Senior Managers be trained on Middle Management Development Programme
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 3 - NQF Level 6	OMM	0	0	0	0	0		0
Level 3 - NQF Level 6	CSD	0	0	0	0	0		0

Level 3 - NQF Level 6	**BTO**	**0**	**0**	**0**	**0**	**0**		**0**
Level 3 - NQF Level 6	**ITS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 3 - NQF Level 6	**CSS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 3 - NQF Level 6	**EDSP**	**0**	**0**	**0**	**0**	**0**		**0**
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees**		**% meeting requirements**	**% not meeting**	**Residual risk exposure**	**Future Intervention**
			meeting requirements	**not meeting requirements**				
Level 4 - NQF Level 6	**OMM**	**5**	**4**	**1 x vacant**	**80.00%**	**20.00%**	**Minor**	**1 x Vacant post (when filling the vacant position; a suitably qualified candidate should be appointed)**

								It is recommended that all Middle Managers be trained on Middle Management Development Programme
Level 4 - NQF Level 6	CSD	3	3	0	100%	0.00%		It is recommended that all Middle Managers be trained on Middle Management Development Programme
Level 4 - NQF Level 6	BTO	0	0	0	0	0		0
Level 4 - NQF Level 6	ITS	2	1	1	50.00%	50.00%	Minor	1 x Vacant post (when filling the vacant position; a suitably qualified candidate should be appointed) A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation and also in Fundamentals of Procurement and Tendering Incorporating SIPDM
Level 4 - NQF Level 6	CSS	4	1	3 x Vacant posts	25.00%	75.00%	Minor	3 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed
Level 4 - NQF Level 6	EDSP	1	1	0	100%	0		It is recommended that all Middle Managers be trained on Middle Management Development Programme

Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees**		**% meeting requirements**	**% not meeting**	**Residual risk exposure**	**Future Intervention**
			meeting requirements	**not meeting requirements**				
Level 5 - NQF level 5	**OMM**	**2**	**0**	**2 x Vacant posts**	**0%**	**100%**		**2 x Vacant posts (when filling the vacant positions; a suitably qualified candidate should be appointed)**
Level 5 - NQF level 5	**CSD**	**2**	**1**	**1 x Vacant**	**50%**	**50%**		**1 x vacant post (when filling the vacant position; a suitably qualified candidate should be appointed)**
Level 5 - NQF level 5	**BTO**	**4**	**4**	**0**	**100%**	**0**		**0**
Level 5 - NQF level 5	**ITS**	**6**	**2**	**4 x vacant posts**	**33.33%**	**66.66%**	**Major**	**4 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)**
Level 5 - NQF level 5	**CSS**	**6**	**2**	**2 x Vacant posts and 2 x do not meet requirements**	**33.33%**	**66.66%**	**Major**	**2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)** **2 x do not meet requirements – Candidates not meeting minimum requirements should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications.**

Level 5 - NQF level 5	EDSP	2	0	2 x Vacant posts	0%	100%		2 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees meeting requirements	No of Employees not meeting requirements	% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
Level 6 - NQF Level 5	OMM	11	2	8 x Vacant Posts 1 x employee does not meet requirements	18%	82%	Major	8 Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 1 x employee does not meet requirement – The employee should be encouraged to study towards a relevant qualification.
Level 6 - NQF Level 5	CSD	10	2	5 x Vacant posts 3 x employees do not meet requirements	20%	80%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed) 3 x employees do not meet requirements – These employees should be encouraged to study towards relevant qualifications;

								And also, the staff training budget should be increased to cater for TLB drivers and/ or Heavy plant Operators
Level 6 - NQF Level 5	BTO	10	5	5 x Vacant posts	50%	50%	Major	5 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	ITS	5	2	2 xvacant posts 1 x employee does not qualify	40%	60%	Major	2 x vacant posts 1 x employee does not qualify (when filling the vacant position; a suitably qualified candidate should be appointed) A provision should also be made for Employees in the Civil Engineering Section to be trained towards Road Construction, Maintenance & Rehabilitation
Level 6 - NQF Level 5	CSS	19	10	9 x vacant posts	52.63%	47.37%	Major	9 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 6 - NQF Level 5	EDSP	13	7	6 x vacant	53.84%	46.16%	Major	6 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 7 - NQF Level 5	OMM	0	0	0	0	0		0

Level 7 - NQF Level 5	**CSD**	**7**	**4**	**2 x vacant posts 1 x employee does not meet requirements**	**57.14%**	**42.86%**	**Major**	**2 x vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)** **1 x the employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements**
Level 7 - NQF Level 5	**BTO**	**1**	**1**	**0**	**100%**	**0%**		
Level 7 - NQF Level 5	**ITS**	**7**	**1**	**3 x Vacant posts 3 x not meeting requirements**	**14.28%**	**85.72%**	**Major**	**3 x Vacant posts (when filling the vacant positions; suitably qualified candidates should be appointed)** **3 x not meeting requirements - The employee who don't have qualifications that are relevant to their current positions should be encouraged to register with accredited tertiary institutions and study towards relevant qualifications employee does not meet requirements** **Electricians should also be skills in MV Switching using the Staff training vote**
Level 7 - NQF Level 5	**CSS**	**7**	**2**	**2 x not meeting requirements and 3 x Vacant posts**	**28.57%**	**71.43%**	**Major**	**2 x not meeting requirements - The employee should be encouraged to study towards a relevant qualification.**

								3 x Vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 7 - NQF Level 5	EDSP	0	0	0	0	0		0
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 8 - NQF Level 4	OMM	8	5	3 X Vacant posts	62.50%	37.50%	Major	3 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	CSD	12	6	6 x vacant posts	50%	50%	Major	6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	BTO	3	3	0	100%	0%		0
Level 8 - NQF Level 4	ITS	15	2	7 X Vacant posts 6 x employees do not meet requirements	13.33%	86.67%	Major	7 X Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed) 6 x employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification.

Level 8 - NQF Level 4	CSS	18	8	4 x Employees do not meet requirements 6 x vacant posts	44.44%	55.56%	Major	4 x Employees do not meet requirements - The employee should be encouraged to study towards a relevant qualification. 6 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 8 - NQF Level 4	EDSP	2	0	2 x Vacant posts	0%	100%	Major	2 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 9 - NQF Level 4	OMM	0	0	0	0	0		0
Level 9 - NQF Level 4	CSD	0	0	0	0	0		0

Level 9 - NQF Level 4	**BTO**	**0**	**0**	**0**	**0**	**0**		**0**
Level 9 - NQF Level 4	**ITS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 9 - NQF Level 4	**CSS**	**7**	**4**	**1 x employee does not meet requirement 2 x Vacant posts**	**57.14%**	**42.86%**	**Major**	**1 x employee does not meet requirement - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4** **2 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)**
Level 9 - NQF Level 4	**EDSP**	**0**	**0**	**0**	**0**	**0**		**0**
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees**		**% meeting requirements**	**% not meeting**	**Residual risk exposure**	**Future Intervention**
			meeting requirements	**not meeting requirements**				
Level 10 - NQF Level 4	**OMM**	**1**	**0**	**1 x Vacant**	**0%**	**100%**	**Major**	**1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)**

Level 10 - NQF Level 4	CSD	1	0	1 x Vacant	0%	100%	Major	1 x vacant post - (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	BTO	10	7	3 x Vacant	70%	30%	Moderate	3 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	ITS	3	2	1 vacant post	66.66%	33.37%	Moderate	1 x vacant – (when filling the vacant position; a suitably qualified candidate should be appointed)
Level 10 - NQF Level 4	CSS	35	16	3 x employee do not meet requirements and 16 x vacant posts	45.71%	54.29%	Major	3 x employee do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 16 x vacant posts- (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 10 - NQF Level 4	EDSP	0	0	0	0%	0		0
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				

Level 11 - NQF Level 4	**OMM**	**0**	**0**	**0**	**0**	**0**		**0**
Level 11 - NQF Level 4	**CSD**	**5**	**2**	**3 x vacant posts**	**40%**	**60%**	**Major**	**3 x vacant posts – (when filling the vacant positions; suitably qualified candidates should be appointed)**
Level 11 - NQF Level 4	**BTO**	**2**	**2**	**0**	**100%**	**0**		**0**
Level 11 - NQF Level 4	**ITS**	**1**	**1**	**0**	**100%**	**0**		**0**
Level 11 - NQF Level 4	**CSS**	**1**	**0**	**1 x employee does not meet requirements**	**0**	**100%**	**Major**	**1 x employee does not meet requirements [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4**
Level 11 - NQF Level 4	**EDSP**	**0**	**0**	**0**	**0**	**0**		**0**
Future interventions for employees not meeting minimum requirements								

Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 12 - NQF Level 4	OMM	10	10	0	100%	0		0
Level 12 - NQF Level 4	CSD	7	5	2 x vacant	71.42%	28.58%	Moderate	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	BTO	1	1	0	100%	0		0
Level 12 - NQF Level 4	ITS	5	0	4 x Employees do not meet requirements 1 x vacant posts	0%	100%	Major	4 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 1 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 12 - NQF Level 4	CSS	8	3	2 x Employees do not meet requirements 3 x Vacant posts	33.33%	66.67%	Major	2 x Employees do not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 - 3 x Vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)

Level 12 - NQF Level 4	EDSP	1	0	1 x employee does not meet requirements	0%	100%	Major	1 x employee does not meet requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 –
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 13 - NQF Level 1	OMM	1	0	1 x vacant	0%	100%	Major	1 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 13 - NQF Level 1	CSD	0	0	0	0			0
Level 13 - NQF Level 1	BTO	5	3	2 x vacant	60%	40%	Major	2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)

Level 13 - NQF Level 1	**ITS**	**6**	**4**	**2 x vacant**	**66.66%**	**33.34%**	**Moderate**	**2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)**
Level 13 - NQF Level 1	**CSS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 13 - NQF Level 1	**EDSP**	**1**	**1**	**0**	**100%**	**0**		**0**
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees**		**% not meeting**	**Future Intervention**	**Residual risk exposure**	**Post LEVEL & Min Requirements**
			meeting requirements	**not meeting requirements**				
Level 14 - NQF Level 1	**OMM**	**0**	**0**	**0**	**0**	**0**		**0**
Level 14 - NQF Level 1	**CSD**	**1**	**1**	**0**	**100%**	**0**		**0**
Level 14 - NQF Level 1	**BTO**	**0**	**0**	**0**	**0**	**0**		**0**

Level 14 - NQF Level 1	ITS	7	0	7 x vacant	0	100%	Major	7 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 14 - NQF Level 1	CSS	14	14		100%	0		0
Level 14 - NQF Level 1	EDSP	0	0	0	0	0		0
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 15 - NQF Level 1	OMM	0	0	0	0	0		0
Level 15 - NQF Level 1	CSD	7	7	0	100%	0		0

Level 15 - NQF Level 1	BTO	0	0	0	0	0		0
Level 15 - NQF Level 1	ITS	2	2	0	100%	0		0
Level 15 - NQF Level 1	CSS	5	5	0	100%	0		0
Level 15 - NQF Level 1	EDSP	0	0	0	0	0		0
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	Department	no of posts a per Organogram	No of Employees		% meeting requirements	% not meeting	Residual risk exposure	Future Intervention
			meeting requirements	not meeting requirements				
Level 16 - NQF Level 1	OMM	0	0	0	0	0		0

Level 16 - NQF Level 1	**CSD**	**0**	**0**	**0**	**0**	**0**		**0**
Level 16 - NQF Level 1	**BTO**	**0**	**0**	**0**	**0**	**0**		**0**
Level 16 - NQF Level 1	**ITS**	**3**	**1**	**2 x vac**	**33.33%**	**66.67%**	**Major**	**2 x vacant - (when filling the vacant positions; suitably qualified candidates should be appointed)**
Level 16 - NQF Level 1	**CSS**	**0**	**0**	**0**	**0**	**0**		
Level 16 - NQF Level 1	**EDSP**	**0**	**0**	**0**	**0**	**0**		
Future interventions for employees not meeting minimum requirements								
Post LEVEL & Min Requirements	**Department**	**no of posts a per Organogram**	**No of Employees meeting requirements**	**% meeting requirements not meeting requirements**	**% not meeting**	**Future Intervention**	**Residual risk exposure**	**Post LEVEL & Min Requirements**

Level 17 - NQF Level 1	**OMM**	**0**	**0**	**0**	**0**	**0**		**0**
Level 17 - NQF Level 1	**CSD**	**0**	**0**	**0**	**0**	**0**		**0**
Level 17 - NQF Level 1	**BTO**	**0**	**0**	**0**	**0**	**0**		**0**
Level 17 - NQF Level 1	**ITS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 17 - NQF Level 1	**CSS**	**0**	**0**	**0**	**0**	**0**		**0**
Level 17 - NQF Level 1	**EDSP**	**0**	**0**	**0**	**0**	**0**		**0**
Future interventions for employees not meeting minimum requirements								
	Department		**No of Employees**			**% not meeting**		**Future Intervention**

Post LEVEL & Min Requirements		no of posts a per Organogram	meeting requirements	not meeting requirements	% meeting requirements		Residual risk exposure	
Level 18 - NQF Level 1	OMM	0	0	0	0	0		0
Level 18 - NQF Level 1	CSD	3	3	0	100%	0		0
Level 18 - NQF Level 1	BTO	0	0	0	0	0		0
Level 18 - NQF Level 1	ITS	78	56	2 X Employees do not meet the requirements 20 x vacant posts	71.79%	28.21%	Moderate	2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 20 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)
Level 18 - NQF Level 1	CSS	109	59	2 X Employees do not meet the requirements 48 x vacant posts	54.12%	45.88%	Major	2 X Employees do not meet the requirements - [AET] Adult Education and Training will one of the requested Learning Programs on our Discretionary Grant application to ensure that members from Post Level 8 to Level 18 Meet the minimum requirement which is NQF Level 4 48 x vacant posts - (when filling the vacant positions; suitably qualified candidates should be appointed)

Level 18 - NQF Level 1	**EDSP**	**0**	**0**	**0**	**0.00%**	**0**		**0**

EXISTING HUMAN RESOURCES POLICIES AND PROCEDURES

POLICY	OBJECTIVES
Acting Appointment Policy	*To provide a framework for appointing employees to act in the Municipality.*
Career and Succession Planning Policy	*To create an on-going supply of well trained, broadly experienced, well-motivated employees who are ready to step into key positions as needed*
Dress Code Policy	*To ensure that the Greater Kokstad Municipal employees dress suitably and professionally for the environment in which they are executing their daily tasks.*
Employment Equity Policy	*To equalize opportunities for those designated groups who are socially, economically and educationally disadvantaged, particularly referred to as Blacks (comprises of Africans, Indians and Coloured), women and disabled people through engaging in justifiable activities (via the Employment Equity Plan) based on specific circumstances faced by the Municipality.*
Employee Relocation Policy	*To regulate relocation of employees from outside and within the municipality*
Employment Policy	*Guide and manage recruitment of personnel*
Experiential Training Policy	*To create a framework for establishment of an experiential training programme within the Municipality.*
Human Capital Retention Strategy	*To put in place mechanisms to attract and retain human capital*
Inclement Weather Policy	*To provide regulations for managing work environment on bad weather days.*
Induction Policy an Manual	*To give guide for proper performance of the Municipality, its Department and its functionaries.*
Leave Management Policy	*To regulate all forms of leave that are accrued and due to employees as a benefit. To outline procedures to be followed for the granting and taking of leave*
Municipal Bereavement and Funeral Policy	*To provide a framework for management of bereavement processes for a deceased municipal Councillor and employee*
Municipal Employee Assistance Policy	*To lay a foundation for sustainable, participatory and penetrating Employee Assistance Programmes (EAP) and Employee Wellness Programmes (EWP)*
Municipal Housing Policy	*To provide a framework for management of provision of housing assistance to the staff members and others.*
Municipal Night Shift Allowance	*To regulate performance of employee's duties outside the normal working time*
Overtime Policy	*To regulate circumstances under which overtime, undertime and flexitime are worked within the Municipality.*

POLICY	OBJECTIVES
Payroll Procedure Manual	*To provide a constructive and meaningful set of requirements for managing the municipal payroll*
Placement Policy	*To provide a mechanism for application of a zero-based approach in the placement of employees in the adopted staff establishment;*
Promotion and Transfer Policy	*Provide guidelines for promotion and transfer of employees.*
Remuneration Policy	*To create an internal legitimate frame work for remuneration practices within the Municipality.*
Sexual Harassment Policy	*To provide appropriate procedures to deal with problems of harassment and prevent its recurrence.*
Smoking Policy	*To ensure that smokers suffer no discrimination in the workplace and to set guidelines for the application of the policy within the workplace which will ensure minor disruption and production loss.*
Staff HIV & AIDS Policy	*To minimise the impact of HIV AND AIDS within the Municipality at all levels of employment by supporting national efforts to minimise the spread of the virus and to provide support for employees who are affected and/or infected by the virus.*
Standby Policy	*To regulate circumstances under which standby worked within the Municipality.*
Student Trainees in Rare Skills Policy	*To give opportunity to candidates from disadvantaged communities who have the potential but because of their financial status cannot afford to pay for their tertiary education*
Subsistence and Travel Policy	*To set out the basis for the payment of a subsistence and travel allowance for the purposes of such official travelling.*
Substance Abuse Policy	*To minimize/eliminate the abuse and dependence on Alcohol and/or Drugs amongst employees and to assist, where possible, in the rehabilitation of those who have an alcohol and/or drugs problem.*
Training and Development Policy	*To provide a framework for aligning training needs with the strategic objectives of the Municipality.*

AREAS OF FOCUS

Issue	Context and Implications	Solutions or Considerations	Responsibility
Prioritisation of internal staff and locals for employment	• Prioritisation of internal staff should have a positive spinoff on employee perceptions and engagement in general.	Full implementation of the Recruitment and Selection policy as relates to advertising internally first, then external, where applicable; as this is	Director – Corporate Services

Issue	Context and Implications	Solutions or Considerations	Responsibility
	• Prioritisation of locals for employment will impact Local Economic Development, which is one of the key delivery drivers for the Municipality. It will also promote positive relations with the local community.	already provided for in the said policy.	
Treasury's regulations on competence	• National Treasury has issued regulations around competence levels of certain job levels which require compliance. • The Municipality has individuals particularly S56 and Finance Officials that are affected, i.e. not compliant and they need to be supported to achieve compliance.	Individuals affected will be assisted to comply, i.e. undertake relevant development interventions.	SDF
People management capability of Line Management	• Limited ability of Line Management to manage people matters is a disadvantage. It destabilises employee relations, dampens staff morale and adversely affects performance.	All line management (middle and supervisory) need to undergo HR related interventions.	
Provisioning of office space	• Although infrastructure management is not an HR function, lack of office space is a matter that has adverse implications, i.e. impact on productivity and job satisfaction.	Needs for physical space will be quantified.	Admin and HR
Budget and resourcing limitations	• There is a significant lack of capacity (some department still have high vacancy rate). • Budget is generally cited as the reason for sub- optimal capacity. • These limitations affect level of output and exert substantial pressure on existing staff.	The organisational structure needs to be reviewed, with delivery priorities being key bases for resourcing requirements. Positions should then be prioritised accordingly.	Manager: HR

Issue	Context and Implications	Solutions or Considerations	Responsibility
		This will be implemented during manpower planning process that takes place twice a year.	
Appointment decisions	There are performance limitations where individuals that are not suitably qualified get appointed (Mismatch).	Recruitment and selection practices need to ensure that all appointments conform to minimum requirements.	Director – Corporate Services/Manager HR
Supplier power and relations	Certain suppliers enjoy a disproportionate amount of power, which at times puts the Municipality at a disadvantage. The Municipality also struggles at times to ensure "value for money" for services rendered by certain suppliers.	For HR related services, HR will use referrals from other municipalities and develop a database of credible service providers. As an alternative and where feasible, the HR department may develop capabilities internally, so that certain services may be in-sourced.	HR Department
Capacitating staff (skills development)	There are pockets of common themes where staff needs to be developed.	All critical skills development needs, individual or group based, need to be captured into the Workplace Skills Plan (WSP) and executed in line therewith.	SDF
Career progression	Municipality should accelerate staff development and progression. It is recognised that it is happening, but the view is that it can improve. There is also a view that staff can benefit from some form of guidelines or career development support.	Succession planning, in line with the idea of prioritising internal staff for appointment, could be a useful avenue to achieve progression from within. Supporting interventions that could be explored include mentoring, coaching, Recognition of Prior Learning (RPL), etc.	Director – Corporate Services/HR Manager/SDF
Employee Assistance Programme (EAP)	In the context of the dynamic and challenging socio-economic environment, staff in general should benefit substantially from workplace-based assistance interventions, hence the envisaged	The EAP programme has already been initiated and relevant policy formulated. The Municipality needs to designate a resource as EAP Representative, entrusted	Human Resources/Wellness Practitioner

Issue	Context and Implications	Solutions or Considerations	Responsibility
	impact of the newly incepted EAP programme. Not only can this intervention enhance wellbeing of staff, it will also impact workplace relations and productivity in a tangible way.	with oversight and coordination of related activities. The EAP Representative will create and database of specialised service providers (alcohol, financial, personal counselling, etc) and facilitate liaison therewith as appropriate.	
Culture	There are cultural issues that impact performance and workplace relations negatively.	Induction and re-induction to socialise staff to the ideal culture and expected standards. Following are some of the initiatives that could be established to influence and inculcate culture: • Teambuilding • Job exchange (once a year) • Strategic planning sessions • Wellness programmes. Leaders do need to lead by example and model the desired behaviours.	Human Resources
Remote location of the Municipality	Due to its remote location, the Municipality has limited access to professional expertise (service providers), who are generally centralised in bigger metropolitan regions. The location also presents challenges in attraction and retention of talent. Limited budget is also not helping with both these challenges.	A consideration to implement the retention strategies adopted by Council so as to retain institutional memory. e.g. attractive advertising, including indication of pay range, instead of minimum of pay scale on the adverts.	Human Resources

Issue	Context and Implications	Solutions or Considerations	Responsibility
Awareness around matters pertaining to benefits	Staff tends to neglect administrative matters that relate to their benefits. This generally presents challenges when claims have to be submitted. The high incidence of such tendency's compromises wellbeing in the workplace. It also places inconvenience on HR staff that have to deal with comeback resulting from the said negligence.	Organising presentations from benefit administrators, e.g. provident fund on a quarterly basis. Constant awareness interventions, e.g. at labour meetings.	Organised Labour, Human Resources
'Paperlessness'	The idea is to modernise operations by adopting time and cost-efficient means of operating. Digitising operations, where appropriate and practical, is also a positive contribution to the "Green Economy"	It is necessary that staff master the existing manual system first before any migration into digital means. Infrastructure will have to be upgraded for new digital processes. Staff would then be capacitated from a competence point of view to use newly adopted technologies	HR/Admin

SWOT ANALYSIS and SWOT STRATEGIES

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was undertaken for two reasons, namely:

- As part of the information gathering process that provided the basis for strategic conclusions and decisions. To enable the HR team to meaningfully gauge its capability of successfully adopting and effectively discharging responsibilities implied in the strategy and to devise conscious measures to improve capability where there are gaps.

- In this analysis, the four dimensions of the model were unpacked. In respect of each point identified, a broad strategy is proposed to either mitigate the effect of the issue or to capitalise on any positive aspect(s), as applicable. The detail follows in the tables below.

STRENGTH	CONTEXT	CAPITALISING MEASURES
A diligent and committed team	Although the team recognises that it has a way to go in building full capability in the function, current commitment and willingness represent "half the battle won".	The commitment and willingness should be proportionately channelled to self-development efforts, to build required Capability for the long run.
WEAKNESSES	**CONTEXT**	**CAPITALISING MEASURES**
HR professional training	Not all team members have HR as formal trade. Whilst the team is still growing professionally, it should be anticipated that there will be challenges, which might warrant creative approaches to work demands, e.g. Selective outsourcing of certain HR processes/services.	Selective outsourcing. Optimise transfer of knowledge and expertise where practical. A conscious effort to continually develop required competence. Learning from and sharing best practice sharing with colleagues from similar environments, e.g. comparative municipalities
OPPORTUNITY	**CONTEXT**	**CAPITALISING MEASURES**
Programmes and initiatives	The HR Department has opportunity to build or enhance its credibility and inspire confidence of various stakeholders in the organisation by effectively championing its initiatives and programmes and celebrating success and value thereof. These programmes and initiatives include, but are not limited to: • Employee Assistance Programme (EAP) • Occupational Health and Safety (OHS) initiative • Skills Audit • HR Strategy • Success will also have positive effect of staff attraction and retention.	Providing reports on progress to various stakeholders, at opportune events and sittings. Visibly marketing and celebrating positive results.

THREAT	CONTEXT	COUNTER-MEASURES
Decision making	HR is not the ultimate decision-making body in matters pertaining to people within the Municipality.	To support the Director - Corporate Services in effectively and meaningfully driving the HR value proposition at all levels of the organisation, the Department has to demonstrate value to the organisation via various avenues (refer to measures in the preceding page, SWOT - Opportunities).
Resource limitations	Limited budget and other constraints do impact the performance of the HR Department, and in most instances, this is not within control of the Department.	The Department has to continuously strive to demonstrate value and Return of Investment (ROI) for its initiative and interventions, that way strengthening its case for better budget/resource allocations.
Obsolescence and irrelevance	HR organisations do suffer from the tendency to neglect changing demands and conditions and in the process, end up operating or employing HR processes and systems that are obsolete, irrelevant and sometimes valueless.	Annual strategy review and/or similar opportunities may be used to calibrate relevance and value of HR practices and processes.

CONCLUDING NOTES

Every effort was made to generate as broad as possible a pool of environmental issues that impact HR and have strategic implications. However, the issues identified and accordingly provided for in the strategy are not exhaustive. Given the dynamic nature of the business environment, owners and implementers of this strategy need to be continuously on the lookout for emerging trends that might have as much or more severe implications for HR as issues already identified.

The same applies in terms of HR best practice. An attempt must be continuously made to ensure that this strategy simulates best practice in the field of HR, however, an emergence of new demands and trends necessitates an agile approach to HR strategic and operational management. It is also important to acknowledge that best practice is not always 'best practice for everyone' or 'best practice for every situation'. As such, the merits and applicability of every best practice identified have to be evaluated with care and where necessary, best practiced should be customised to the Municipality's circumstances and requirements.

To make the strategic planning a worthwhile and valuable exercise, the implementation imperatives indicated in this document are worthy of note. Adherence thereto would increase the chances of success overall.

- Workplace Skills Planning 2023/2024

The workplace skills plan (WSP) for 2023/2024 was submitted to LGSETA by 30 April 2023

List of learning interventions by name – Employed 2022/2023

LGSETA Strategic Focus Area	Municipal Key Performance Area	Skills Gap	Type of learning intervention	Qualification/Trade Title	SAQA/Trade ID	Learnership Code	Learnership Title	Name of learning intervention (Other)	Work Experience	NQF Level	Funded By	Number trained in this learning intervention
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	ICT Management	Bursary	Masters in ICT Management	101505					NQF Level 9	Mandatory Grant funds	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Municipal Financial Management and Reporting	Bursary	Advance diploma in account science	83646					NQF Level 7	Mandatory Grant funds	1
Enhancing Municipal Planning	Basic Service Delivery and infrastructure development	*Programme and Project Management Skills*	Bursary	Degree in human settlement	97387					NQF Level 7	Mandatory Grant funds	1
Enhancing Good Governance, Leadership and Management Capabilities	Municipal Transformation and Institutional Development	Municipal Financial Management and Reporting	*Bursary*	*Master of Business Administration*	*90715*					*NQF Level 9*	Mandatory Grant funds	*1*
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Advance driving.	Skill programme towards a qualification	Advance and defensive driving skills	48965					NQF Level 2	Mandatory Grant funds	4
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	*Programme and Project Management Skills*	Skill programme towards a qualification	First Aid training	58395					NQF Level 2	Mandatory Grant funds	4

Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**	***Programme and Project Management Skills***	***Bursary***	**Bachelor of social work**						**NQF Level 7**	**Mandatory Grant funds**	**1**

- **OCCUPATIONAL HEALTH AND SAFETY**

KRA	OUTPUT/OUTCOME	KEY ACTIVITIES (WHAT IS REQUIRED TO BE DONE)	HOW OFTEN
1. Provision of occupational health & safety	Health & safety programme in place (occupational hygiene, hazard control, health & safety representation, legal appointments, health & safety committees and health and safety inspection. Medical surveillance and proper management of IOD's.	Facilitate and promote health & safety programme. Development of internal accident/ incident investigation team. Registration with the Compensation Commissioner.	• Annually • Quarterly
2. Provide operational risks management and quality assurance	Well managed risks and quality assurance	Facilitate proper management of operational risks and quality assurance (risk assessment, disaster management, emergency preparedness plans and standards. Health and safety specifications for contractors and auditing of contractors.	• Monthly • Annually
3. Ensure effective and efficient health & safety programme.	Effective & efficient health & safety programme.	Proper handling of financial & material resources. Provision of expert advice on health & safety issues. Development implementation, monitoring, evaluation & reviews of policies co- ordination, planning, promotion & reporting.	Monthly
4. Provide and sustain risk free total environment	Well managed risk free environment	Facilitate provision & sustainability of risk free total environment (work design and special facilities, building & offices, housekeeping, equipment. Development of safe work procedures.	Daily
5. Train staff & educate them on health & safety issues.	Records of trainings provided, accompanied by trainees attendance register. Health & safety representatives, first Aiders , legal liability, operators training	Organise all the logistics invite. Plan, prepare and present training. Tool box talks.	• Monthly • Quarterly • Annually

KRA	OUTPUT/OUTCOME	KEY ACTIVITIES (WHAT IS REQUIRED TO BE DONE)	HOW OFTEN
6. Ensure control on Occupational diseases	Medical surveillance of employees to be conducted and Keep records of medical surveillance of employees / medical certificates	Organise logistics, invite , plan , prepare for the activity	• Annually
7. Emergency preparedness control	Well managed emergency preparedness	Emergency preparedness plan in place / fire equipment and emergency signages	• Quarterly

COVID 19 PLAN

1. BACKGROUND

The global pandemic of coronavirus disease (COVID-19) was reported on 31 December 2019 by the World Health Organization following a cluster of pneumonia cases in Wuhan City in China. Severe acute respiratory syndrome Coronavirus 2 (SARS – CoV -2) has been confirmed as a causative virus of COVID- 19. To date, COVID -19 has become a global pandemic and is continuing to spread across the globe. This report aims to keep GKM updated with relevant and current information concerning COVID -19.

2. MEASURES FOR REDUCING INFECTION

Covid-19 infection is minimised by:

- frequent washing of hands with water & soap,
- the use of hand sanitizers,
- correct coughing and sneezing techniques; and
- avoiding of close contact (minimum 1 metre of social distancing).

These continue to be communicated to employees through written communication.

3. IMPLEMENTATION OF WORKPLACE CONTROLS

All controls are in place in line with OHSA and Covid-19 Regulations. These include the supply of 3 cloth masks, sanitizing at entry and exit, personal sanitizers, daily screening, filling in of the Covid-19 register by all who enter the GKM premises including employees, sitting of the Covid-19 Monitoring Committee and all protocols relating to the identification and treatment of Covid cases are being followed in line with the Regulations for Alert 1.

4. STATUS QUO ON COVID-19

A total number of positive cases identified in the Municipality as at to date is 45 of which 1 was a member of the Executive Council. From January 2021 to date we had 2 positive cases and the last reported case was on the 28 January 2021 with 10 February 2021 as the last day of isolation. No COVID 19 suspected death case has been reported.

During the adjusted level 3 an approval was sought on the 15 January 2021 for all employees with comorbidities (15 employees), trimester of pregnancy (4) and over 60 (22 employees) years to work from home. The employees who were working from home were requested to return to work on the 22 February 2021. With each case reported, a decontamination exercise takes place. The Municipality appointed a service provider for decontamination in order to ensure swift response. There are currently no apparent challenges in dealing with Covid-19.

5. Rapid Screening and Testing

The Department of Health conducted awareness, voluntarily screening and COVID-19 testing in our Municipality in the month of April. The officials from Department of Health did a presentation on COVID-19 symptoms and employees were screened on COVID-19 symptoms and those who wanted to be tested for COVID-19 were tested. The testing for COVID-19 is known rapid testing which allows for results to be received immediately after the test has been done.

The screening and testing were conducted on the following dates.

DATE	NUMBER OF EMPLOYEES SCREENED	NUMBER OF EMPLOYEES TESTED FOR COVID- 19	NO. OF EMPLOYEES TESTED POSITIVE
31 August 2022	**76**	**25**	**0**

6. PROCEDURE FOR REINTEGRATION OF EMPLOYEES INTO THE WORKPLACE

Executive discretion will also be incorporated in the decision-making process, however such must be done within the ambits of the guidelines provided relating to the quota as well as social distancing and provision of PPE. The number/percentage of employees who are physically at work will be determined by the Executive Manager concerned in consultation with the EXMCS. The EXMCS will ensure the organizational compliance with regard to the number of employees allowed at work according to the Covid-19 level. The list of employees to return and any changes thereof will be approved by the Municipal Manager.

Returning employees will be screened for Covid-19. No employees will be allowed into the workplace without having been screened. In order to ensure the credibility of the process, screening will be provided by GKM using a clinician who is appropriately qualified. Each employee will present him/herself at the designated area and at the time communicated. Depending on the number of employees at the time, the following are areas which will be used for screening:

- Town Hall/Supper Room;
- Town Library;
- Worksyard; and
- Wellness Centre.

The following will be pre-requisites for employees to enter the municipal premises for work purposes:

- Correct wearing of full PPE as provided by the Municipality
- Wearing of Covid-19 PPE including:
    - Gloves
    - Cloth masks (3 cloth masks will be provided per employee to allow for washing as each mask must be won once)
    - Visors as may be provided
    - Sanitization on entry and exit with a 70% alcohol-based sanitizer
    - Additional sanitization before and after using the biometrics system

7. Consequence Management

In the event that the employee does not follow the necessary precautions on a frequent basis or refuses to do so, the disciplinary procedure will be considered by the manager/supervisor concerned. Disciplinary activities will also be taken against managers/supervisors who allow employees to work without wearing proper PPE and maintaining the necessary distancing.

8. PROCESS OF MASS SCREENING

The provision of screening will be in accordance with the Covid-19 OHS Measures in Workplaces which requires that employers must conduct symptom screening by:

a) Screening employees when they report for work of observable symptoms like, fever, cough, sore throat, redness of eyes or shortness of breath or difficulty breathing

b) Require that employees report any body aches, loss of smell or loss of taste, nausea, vomiting, diarrhoea, fatigue, weakness or tiredness and
c) Require employees to report immediately if they experience the above symptoms
d) That the employer must follow any additional procedure determined by the Department of Health

9. Returning to work of employees

All employees on returning to work after isolation or quarantine period, should follow general work restrictions that include:

- Undergo medical evaluation to confirm that they are fit to work.
- Wearing of mask always while at work.
- Implement social distancing measures
- Adherence to hand hygiene, respiratory hygiene and cough etiquette
- Continual self – monitoring for symptoms
- Seek medical re-evaluation if respiratory symptoms re-occur.

10. An employee who suspects that s/he has been exposed to COVID-19 must do the following:

- Alert the supervisor or OHS officer immediately
- Report symptoms experienced to the health care provider and notify them about any contacts

11. Possible challenges

- Stigma/discrimination of a person who tested positive and is returning to work and faces victimization by other employees
- Social isolation – people end up not wanting to interact with the person coming back from isolation or quarantine
- Anxiety and depression
- Substance use as a tool of coping with the situation

12. ACTIVITIES TO BE UNDERTAKEN DURING AND POST LOCKDOWN

The following activities will take place throughout the Lockdown as well as post it. These will be done at varying degrees as the levels of the Lockdown change:

- Debriefing and communication of changes as they occur – electronically, notice boards or, when allowed, through communal sessions
- Psychosocial support due to increase distress and worry will be provided through telephone or one on one sessions
- Access control limitations and implementation of regulations pertaining to OHS, PAIA, access to municipal buildings
- Continuous cleaning and disinfection in line with the regulations

Training and Awareness will be established to sensitize staff about the disease:

- Means of communication with all staff including those at home
- In order to mitigate the risk of infection in the workplace, the following hierarchy of controls for COVID -19 will be implemented in case of infection:
    - ✓ Elimination – employee to isolate themselves when suspecting infection
    - ✓ Substitution – use remote means of work

- ✓ Engineering or medical control – increase air circulation, keep a check of body temperature and symptoms (coughing, sneezing)
- ✓ Administrative controls- maintain social distance of 1.5 - 2m while talking to people. Queues will be managed such that the distance between each person is shown.
- ✓ Use of PPE- use of mask every time.

- Managers to actively monitor staff wellbeing by identifying any potential affected employee (those with acute respiratory illnesses).
- Management to report all suspected cases to the OHSO
- The OHSO will encourage or insist that symptomatic employees stay at home
- The OHSO will escalate any issues of concern to the EXMCS

13. CORPORATE SERVICES ACTION PLAN

Corporate Services is, inter alia, responsible for Human Resources Management as well as the health, safety and overall wellness of human resources at work. The protection of health and safety however extends to any individual entering the premises of the Municipality. This section will highlight the process going forward pertaining to the health, safety and wellness of employees. These will be reviewed intermittently. Business Continuity activities for the organization are provided for in a different document knows as the Business Continuity Plan.

ITEM	DESCRIPTION
Collective Agreement	Collective Agreement is in place. Identify the hot spots of collective agreements and how to address them effectively. Employ the appropriate process and approaches that will support the integrity of the collective agreement.
Code of Conduct	To be signed annually by all employees before 31 August of each year
Disciplinary Collective agreement	All employees to be workshopped on the Disciplinary Collective agreement to reduce cases. Reduce labour matter through proper implementation of policies. Reduced time and cost spent on grievance and disciplinary tribunals. Develop interest-based skills to help eliminate positional behaviour & engage difficult people, be they managers or workers. Reduce friction arising from the daily interpretation of the collective labour agreement. Start using labour agreement as a platform for productivity & achievement Stronger labour management relations to enhance competitive capabilities. Aligned labour relations systems that promote worker satisfaction and higher performance.
Local Labour Forum	Ensure LLF sits regularly to ensure healthy employer and employee relations. Set expectations and give feedback that will build trust with management and motivate workers. Poised and well-grounded responses to the changing face of labour law and legal issues.
Legislation	Ensure compliance with Labour related prescripts.

- **EMPLOYEE WELLNESS**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual prayer Day	November 2022
Municipal Sports Day	May 2023

- **PERSONAL ADMINISTRATION**

NAME OF EVENT	MONTH EVENT TO BE HELD
Annual Pension Fund Meetings	Annual meetings to be coordinated on request of the Funds
Annual Medical Aid Meetings	Annual meetings to be coordinated in October 2022 to inform members of increases for the following year and to allow members to change options during October – December.
Leave Management	To introduce the Employee Self Service for a paperless application and submission of leaves.

C.4.2. ORGANISATIONAL DEVELOPMENT

This section reflects the Council approved Organizational Structure that aligns to the long-term development plans of the municipality as reflected in this Integrated Development Plan (IDP), as well as the Powers and Functions of the municipality.

C.4.2.1. INSTITUTIONAL ARRANGEMENTS

Approval of key operational matters within the Municipality follows the following approval process, namely Top Management Committee (TMC); Management Committee (MANCO); Portfolio Committees, EXCO, and Council.
As per the adopted municipal delegation framework, the Municipal Manager will ensure that the delegation of functions or tasks to appropriate levels of staff is properly documented. The Greater Kokstad Municipality has the right to do anything reasonably necessary for, or incidental to, the effective exercise of its powers. It has all the powers assigned to it in terms of the Constitution as well as other relevant legislation. The executive and legislative authority of the Municipality vests in the Council. The Council will take all the decisions of the Municipality except:

- Decisions on those matters that it has delegated to a delegated office bearer and
- Decisions on those matters that by law have been assigned to a political structure,
- Administrative Structure, Political office-bearer or employee of the Council.

The Council will exercise executive and legislative authority within the Municipal area only. All the powers of the Municipality that have not been reserved for the Council, or that have not been delegated to a political structure, Administrative Structure, political office-bearer or employee of the Council, will be delegated to the Executive Committee.

C.4.2.1.1. COUNCIL COMMITTEES

In lieu of the above, the following committee structures are in the place in the Municipality.

Table 26: Council Committees

BTO, Infrastructure & Technical Services **Governance, Community Social Services and EDSP**	Section 80 Committees
Municipal Public Accounts Committee (MPAC)	Establishment in terms of Municipal Structures Act, Municipal Systems Act and Municipal Finance Management Act
Local Labour Forum	Established in terms of the Organizational Rights Agreement
Audit & Performance Committee **Performance Evaluation Panel (Section 57 Employees)** **Performance Evaluation Panel (Municipal Manager)**	Performance Audit, Performance Evaluation Panels
Employment Equity Committee	Employment Equity Act

C.4.2.1.2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The first layer of committees is the Municipal Standing Committee on Public Accounts (MPAC) which consists of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council.

EXCO members account to MPAC on issues related to their portfolios. MPAC reports back to Council via the Speaker. The primary purpose of the municipal MPAC is to assist council to hold the executive and the municipal administration to account.

C.4.2.1.3. 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 the municipal council did not delegate to the EXCO.
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.

C.4.2.1.4. PORTFOLIO COMMITTEES (SECTION 80)

The third layer of committees is 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 3 (three) section 80 committees which sits monthly, namely:
Finance & Infrastructure, Planning and Development Service Portfolio Committee
Community Development Services Portfolio Committee
Governance Portfolio Committee

C.4.2.2. POWERS AND FUNCTIONS

The powers and functions of the Greater Kokstad Municipality are derived from the Constitution of the Republic of South Africa and a range of local government legislation, and could be summarised as follows: -

Table 27: Powers and Functions of the Greater Kokstad Municipality

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Greater Kokstad Municipality (Yes /No)***
Constitution Scheduled 4, Part B functions:	
Air pollution	No
Building regulations	Yes
Childcare 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	Yes

Municipal Functions	
MUNICIPAL FUNCTIONS	**Function Applicable to Greater Kokstad Municipality (Yes /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
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	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	Yes
Facilities for the accommodation, care and burial of animals.	Yes
Fencing and fences	Yes
Licencing of dogs	Yes
Licencing and control of undertakings that sell food to the public.	Yes
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	Yes
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

C.3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Greater Kokstad Municipality organizational structure provides for five departments to be managed by the Municipal Manager. The reviewed organisational structure will be presented at a Council Policy workshop that will be held in June 2023. The new organisational structure is anticipated to be reviewed and adopted on the **30th of June 2023** to meet the current circumstances. The five municipal departments are as follows:

- Office of the Municipal Manager
- Infrastructure, Planning and Economic Development
- Community and Social Services
- Budget and Treasury Office
- Corporate Services

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.

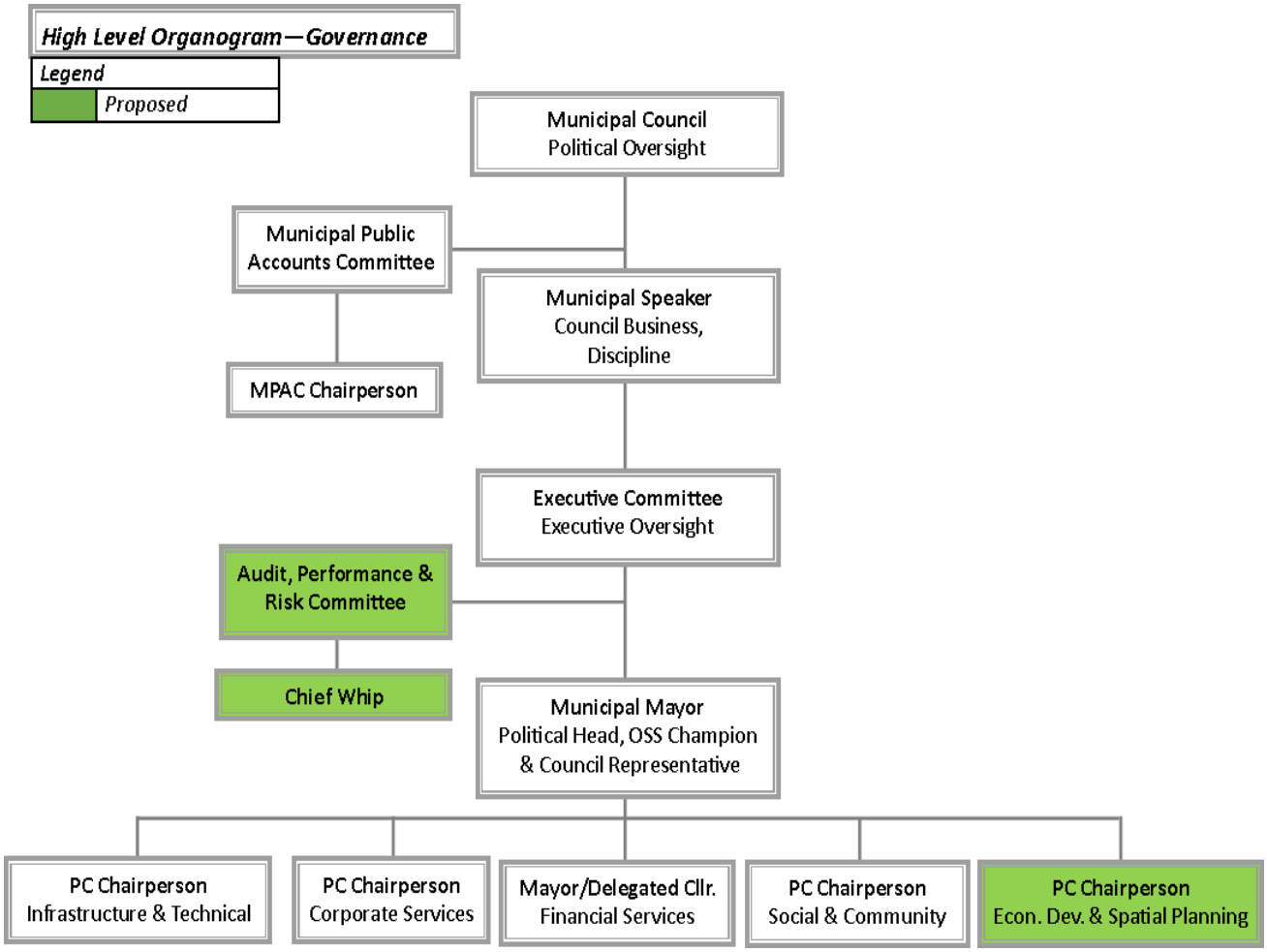
- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Cross-Cutting

C.4.2.3.1. ORGANOGRAM

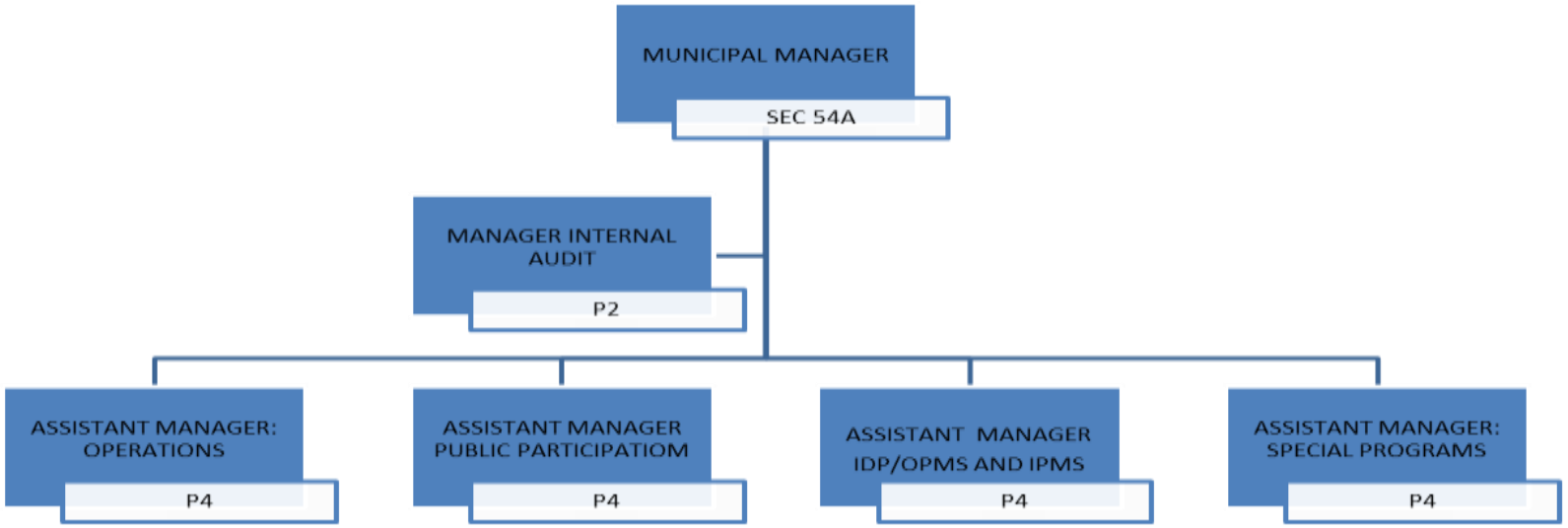
The Council is anticipated to adopt its new staff establishment on the aligned to the Vision and Mission and 5th Generation IDP on the 30th of June 2023. The Council introduced the new department called **Infrastructure, Planning and Economic Development**. The department will be pivotal in carrying our IDP objectives and ensure that people's needs are met accordingly.
The diagrams that follow provide detailed management hierarchy of all the departments in the municipality and the vacant positions.

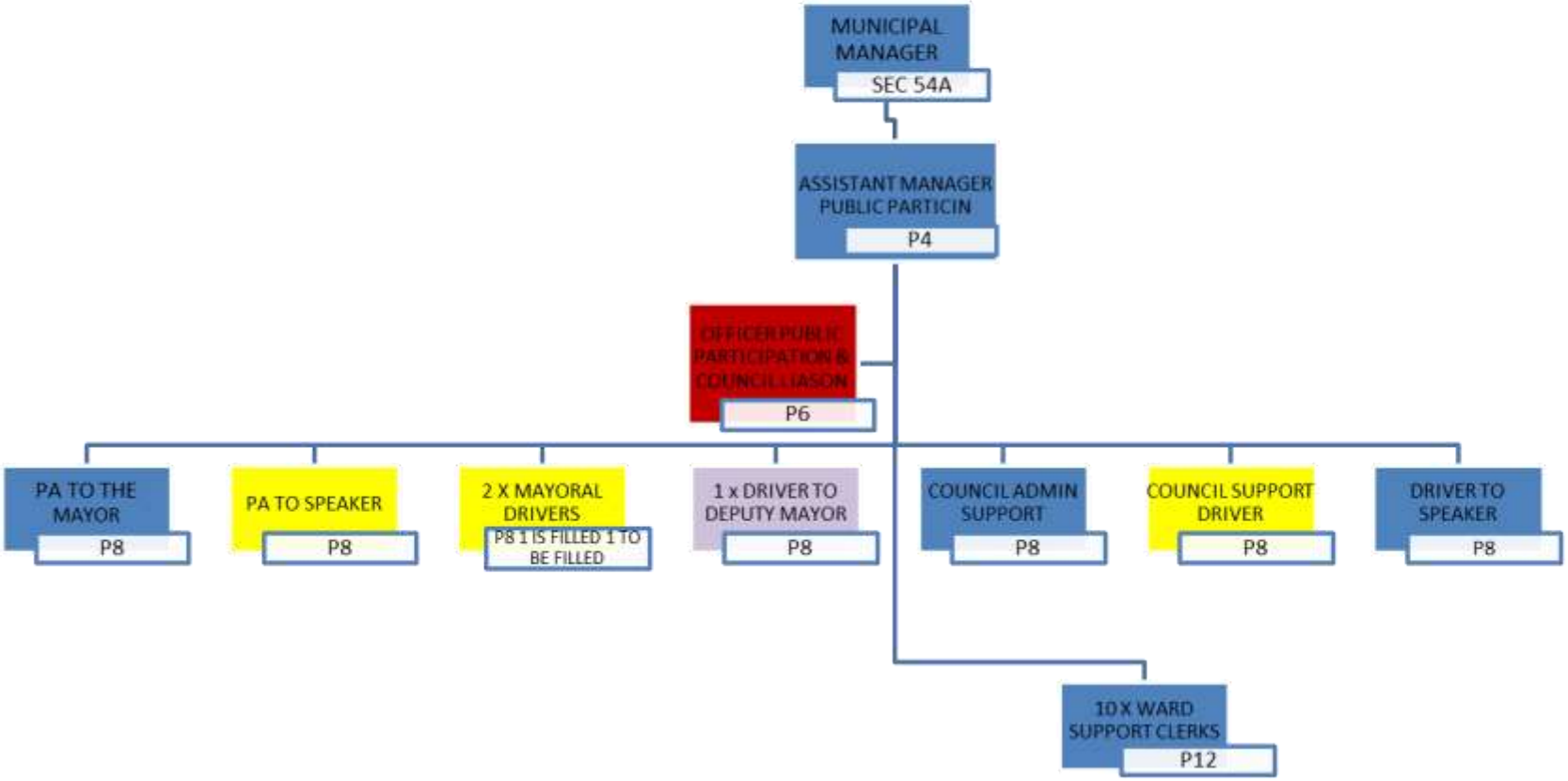
C.4.2.3.1.1. OFFICE OF THE MUNICIPAL MANAGER

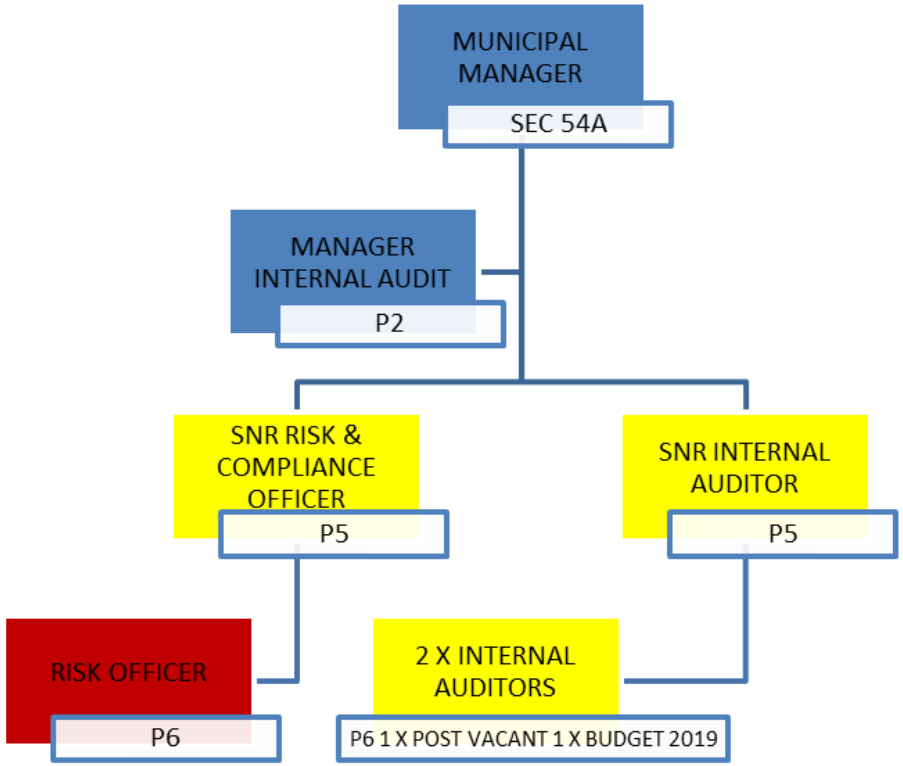
The new revised adopted organogram has established a fully-fledged Risk and Internal Audit and the post was filled in November 2017, however, depending on the available budget, all other vacant post shall be filled in the next financial years. The filling of the Risk and Internal Audit post has benefited the municipality greatly in phasing out outsourced Internal Audit Services.

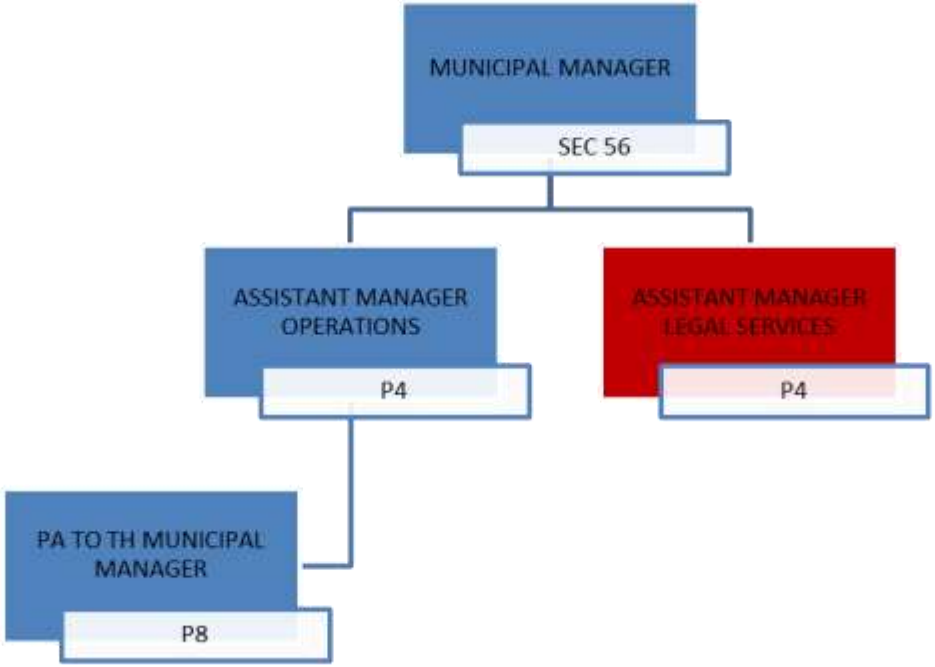

High Level Organogram—Governance
Legend
Proposed
Municipal Council
Political Oversight
Municipal Public
Accounts Committee
Municipal Speaker
Council Business,
Discipline
MPAC Chairperson
Executive Committee
Executive Oversight
Audit, Performance &
Risk Committee
Chief Whip
Municipal Mayor
Political Head, OSS Champion
& Council Representative
PC Chairperson
Infrastructure & Technical
PC Chairperson
Corporate Services
Mayor/Delegated Cllr.
Financial Services
PC Chairperson
Social & Community
PC Chairperson
Econ. Dev. & Spatial Planning

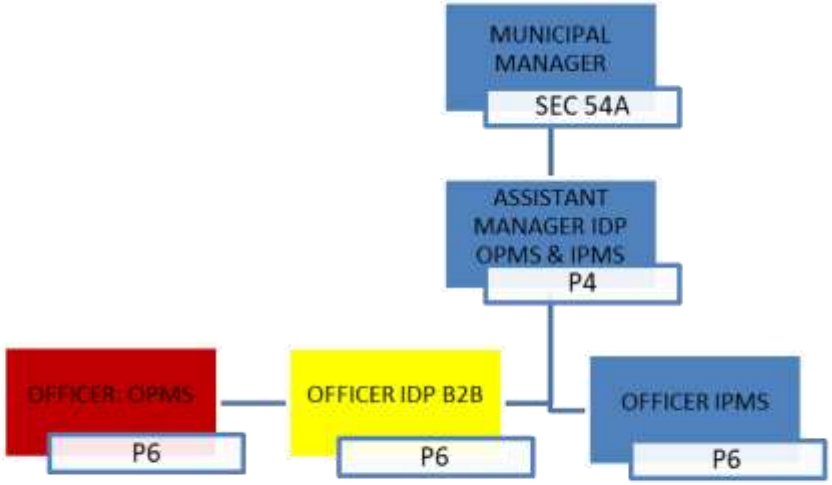

MUNICIPAL MANAGER
SEC 54A
EXECUTIVE MANAGER BUDGET & TREASURY
SEC 56
EXECUTIVE MANAGER ECONOMIC DEVELOPMENT & SPATIAL PLANNING
SEC 56
EXECUTIVE MANAGER COMMUNITY & SOCIAL SERVICES
SEC 56
EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
SEC 56

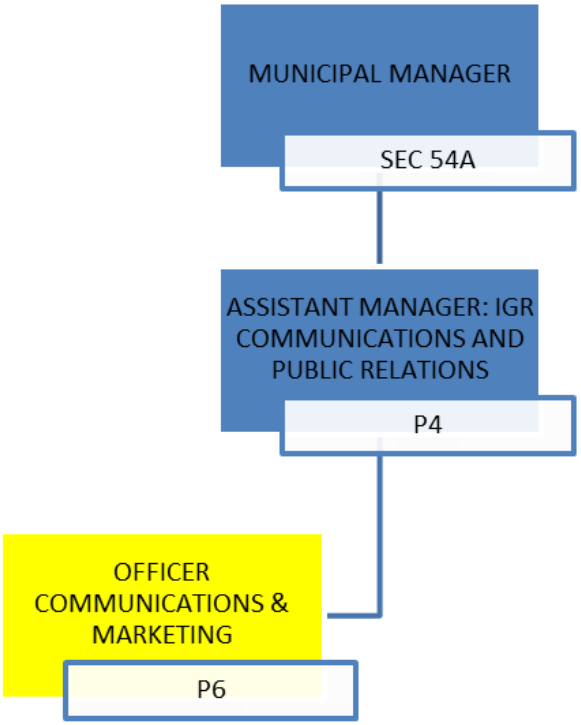

MUNICIPAL MANAGER
SEC 54A
MANAGER INTERNAL AUDIT
P2
ASSISTANT MANAGER: OPERATIONS
P4
ASSISTANT MANAGER PUBLIC PARTICIPATIOM
P4
ASSISTANT MANAGER IDP/OPMS AND IPMS
P4
ASSISTANT MANAGER: SPECIAL PROGRAMS
P4

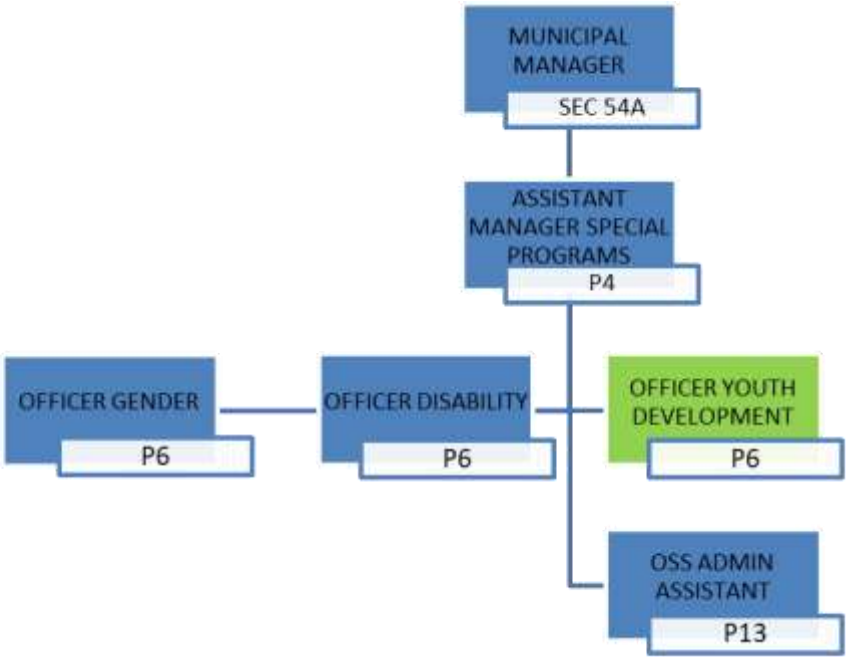

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER PUBLIC PARTICIN
P4
OFFICER PUBLIC PARTICIPATION & COUNCILLIASON
P6
PA TO THE MAYOR
P8
PA TO SPEAKER
P8
2 X MAYORAL DRIVERS
P8 1 IS FILLED 1 TO BE FILLED
1 x DRIVER TO DEPUTY MAYOR
P8
COUNCIL ADMIN SUPPORT
P8
COUNCIL SUPPORT DRIVER
P8
DRIVER TO SPEAKER
P8
10 X WARD SUPPORT CLERKS
P12


MUNICIPAL MANAGER
SEC 54A
MANAGER INTERNAL AUDIT
P2
SNR RISK & COMPLIANCE OFFICER
P5
SNR INTERNAL AUDITOR
P5
RISK OFFICER
P6
2 X INTERNAL AUDITORS
P6 1 X POST VACANT 1 X BUDGET 2019

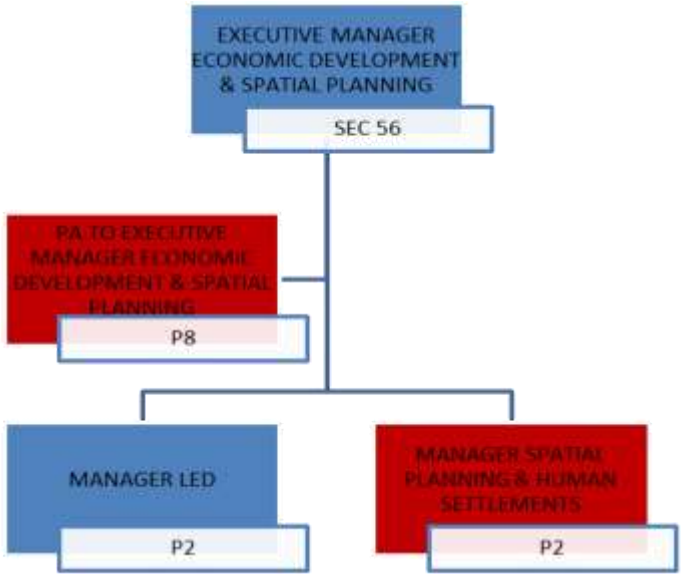

MUNICIPAL MANAGER
SEC 56
ASSISTANT MANAGER OPERATIONS
P4
ASSISTANT MANAGER LEGAL SERVICES
P4
PA TO TH MUNICIPAL MANAGER
P8

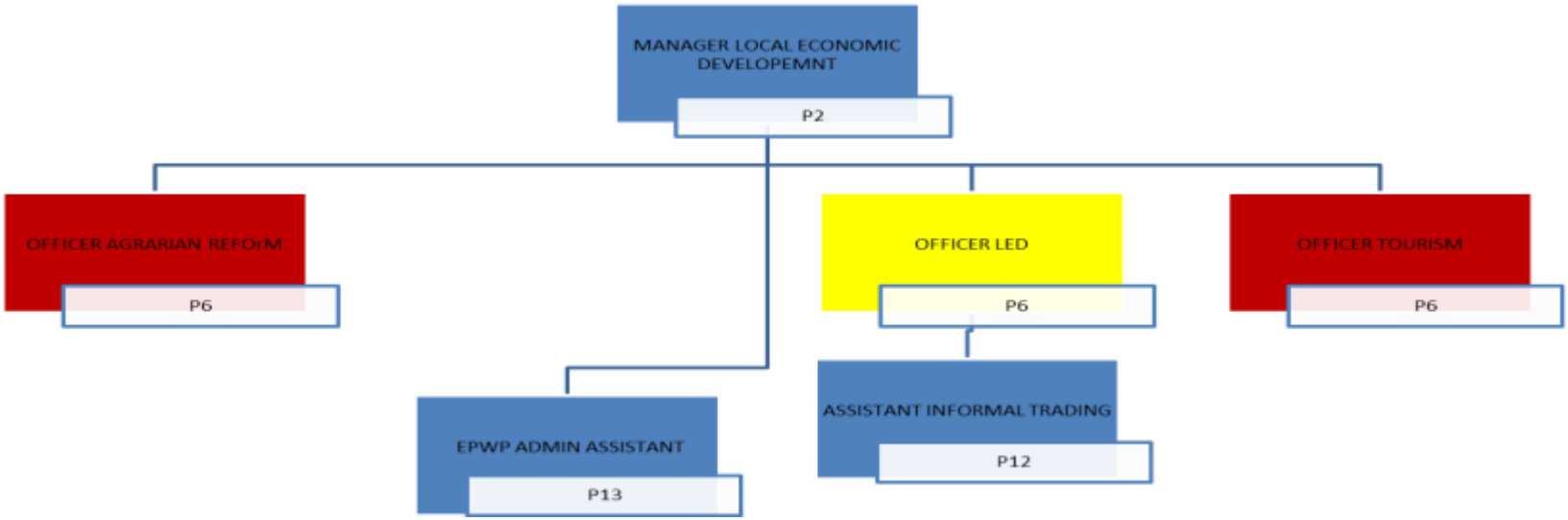

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER IDP OPMS & IPMS
P4
OFFICER: OPMS
P6
OFFICER IDP B2B
P6
OFFICER IPMS
P6

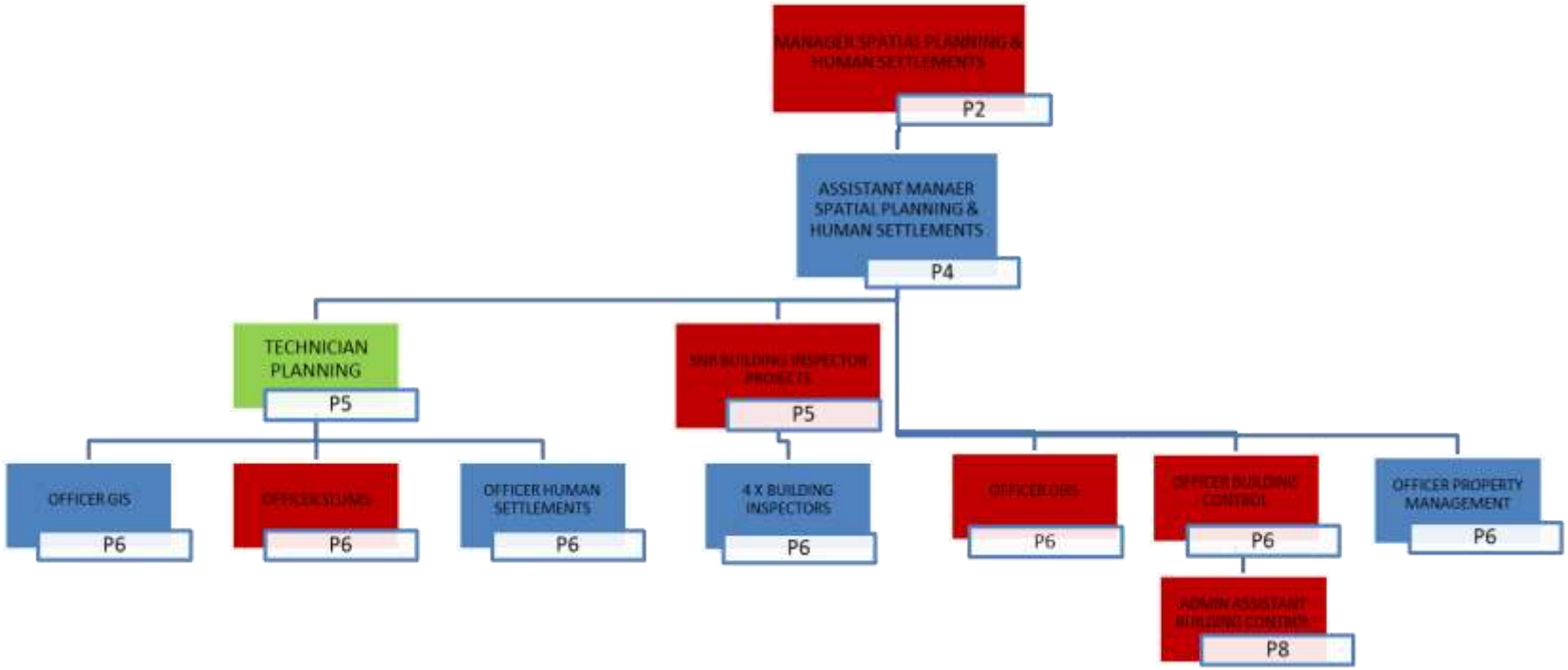

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER: IGR COMMUNICATIONS AND PUBLIC RELATIONS
P4
OFFICER COMMUNICATIONS & MARKETING
P6


MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER SPECIAL PROGRAMS
P4
OFFICER GENDER
P6
OFFICER DISABILITY
P6
OFFICER YOUTH DEVELOPMENT
P6
OSS ADMIN ASSISTANT
P13

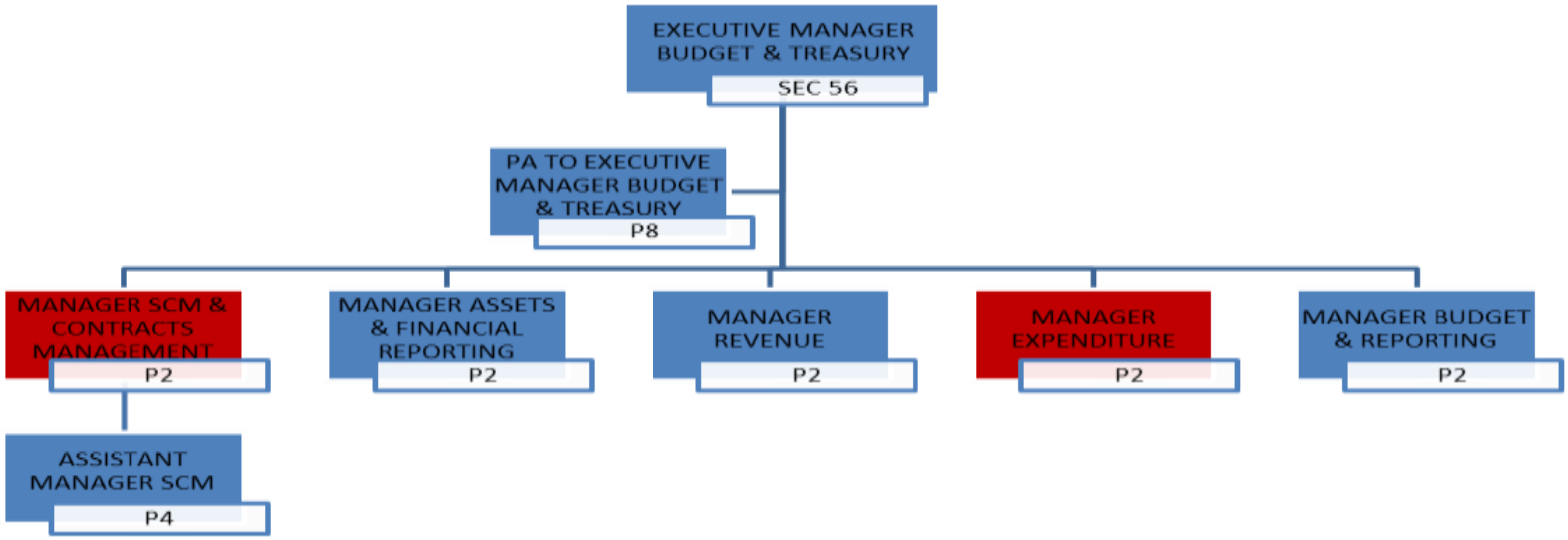
All posts in the economic Development and Spatial Planning Department are filled except for all the new posts.

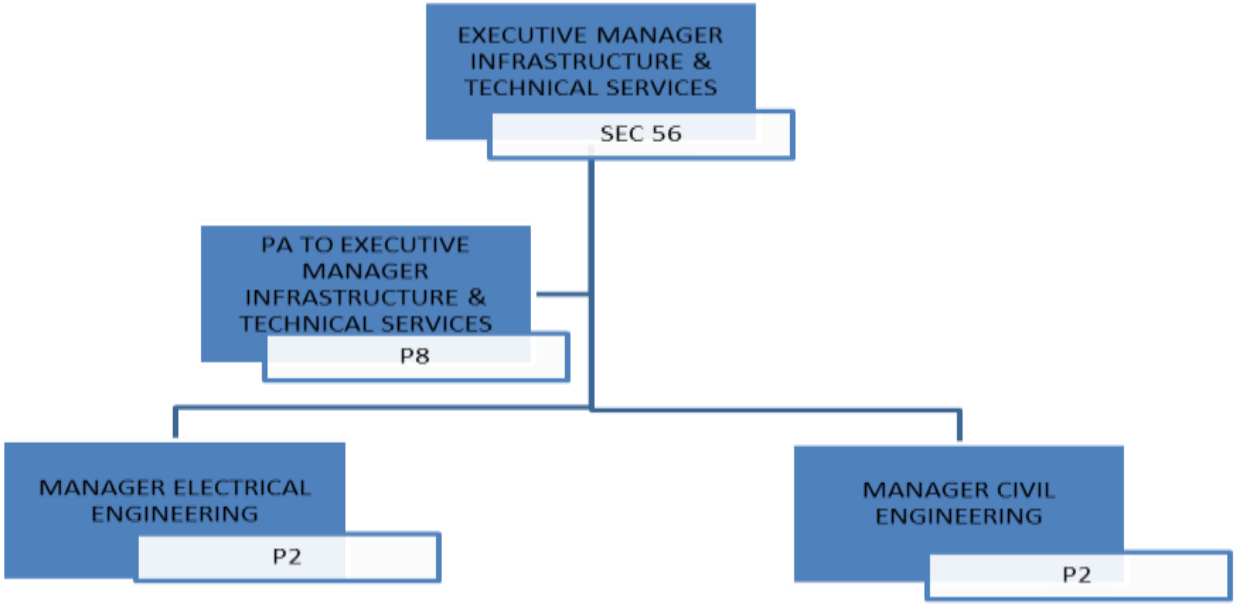


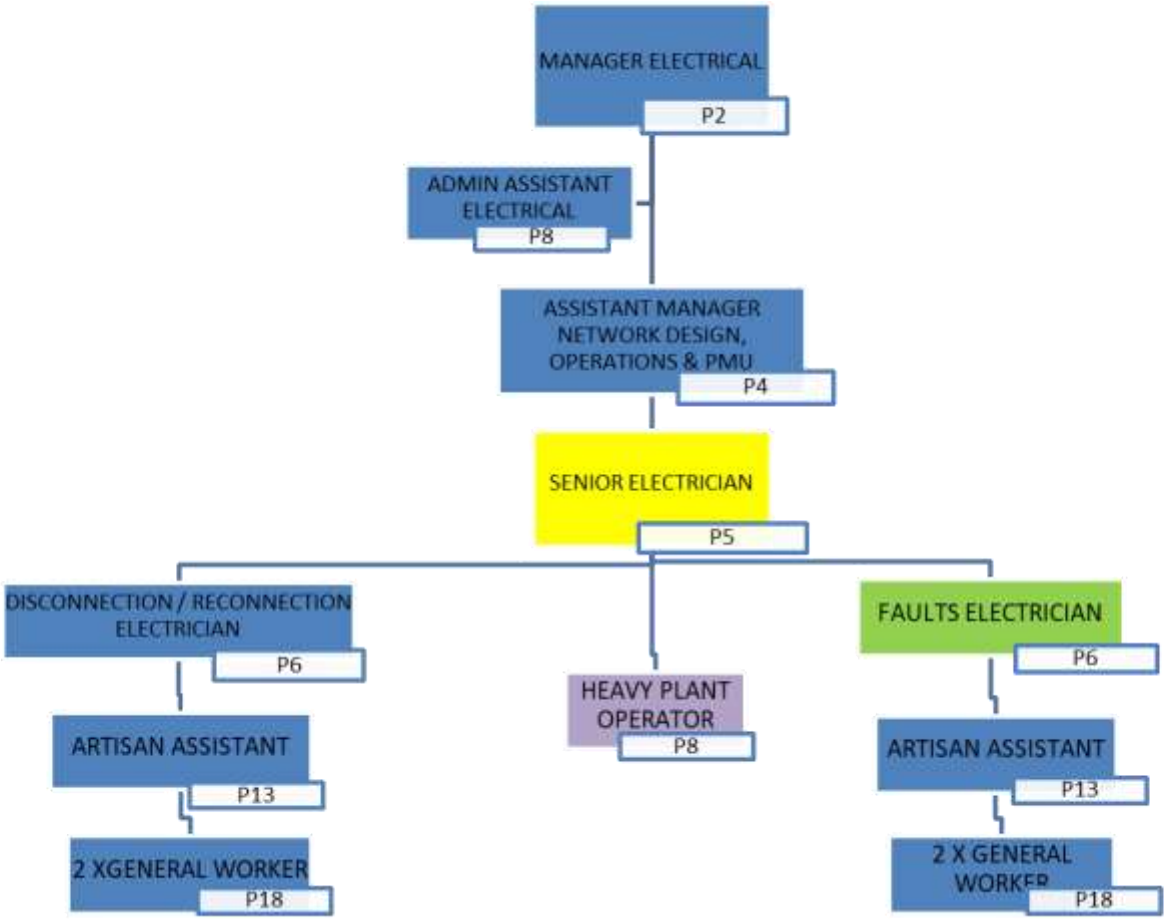

MANAGER LOCAL ECONOMIC DEVELOPEMNT
P2
OFFICER AGRARIAN REFORM
P6
OFFICER LED
P6
OFFICER TOURISM
P6
EPWP ADMIN ASSISTANT
P13
ASSISTANT INFORMAL TRADING
P12

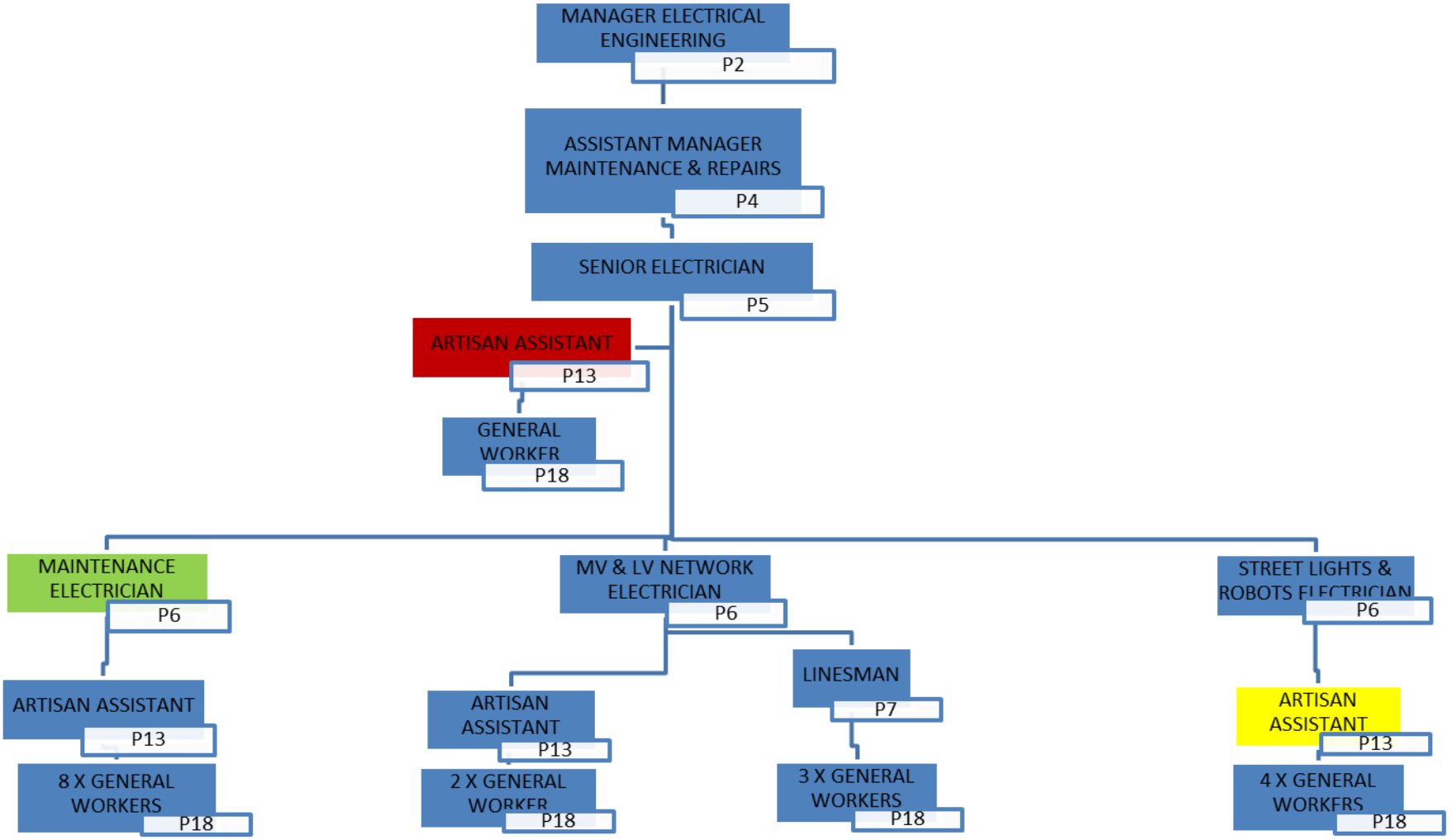

P2
ASSISTANT MANAER SPATIAL PLANNING & HUMAN SETTLEMENTS
P4
TECHNICIAN PLANNING
P5
P5
OFFICER GIS
P6
P6
OFFICER HUMAN SETTLEMENTS
P6
4 X BUILDING INSPECTORS
P6
P6
P6
OFFICER PROPERTY MANAGEMENT
P6
P8

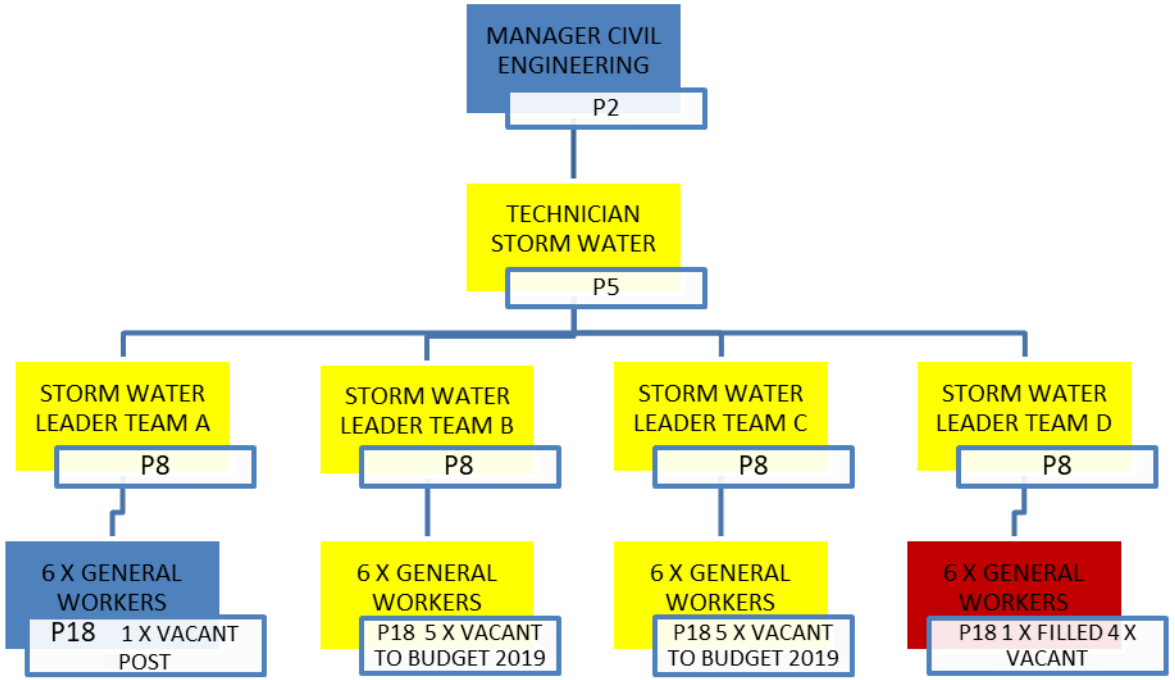
All posts in the Budget & Treasury Office are filled, except the new post.

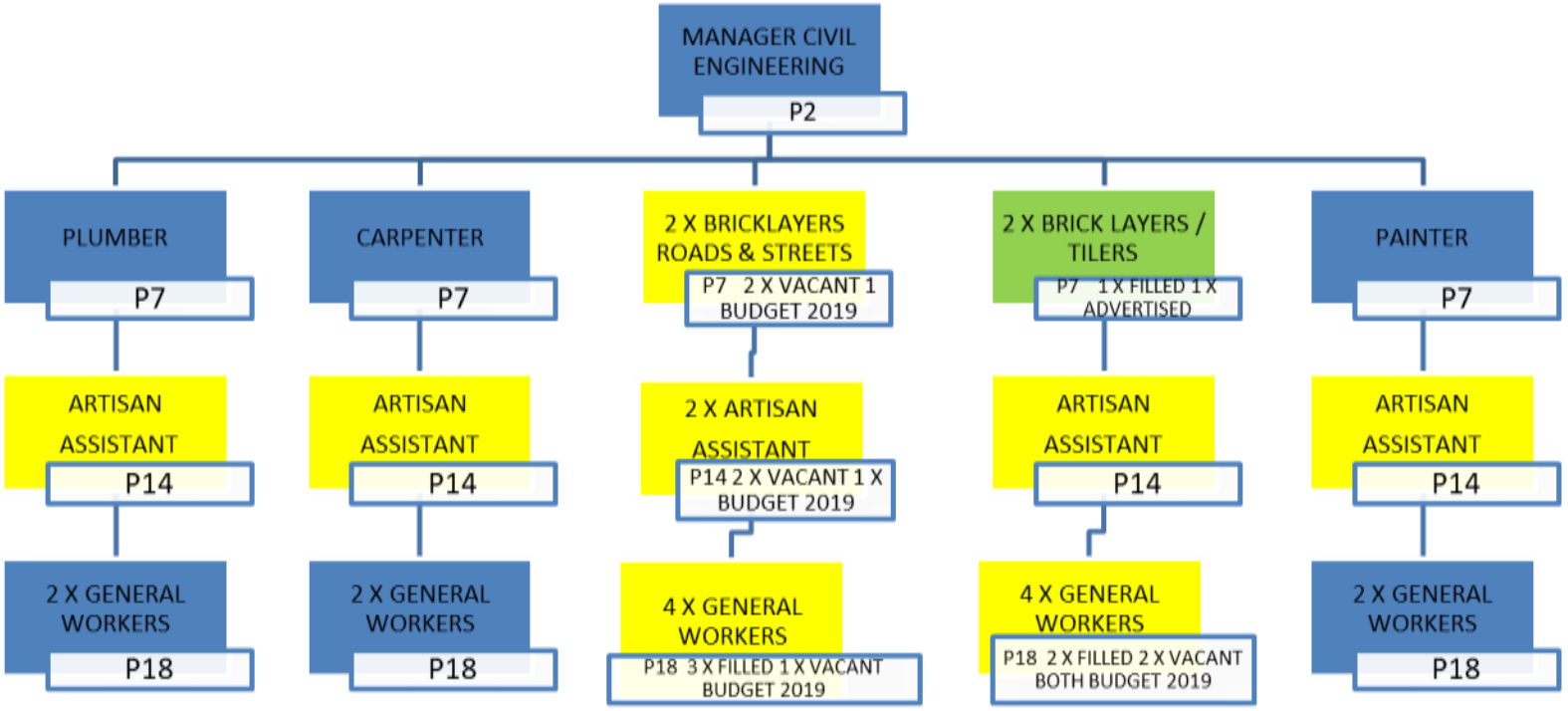


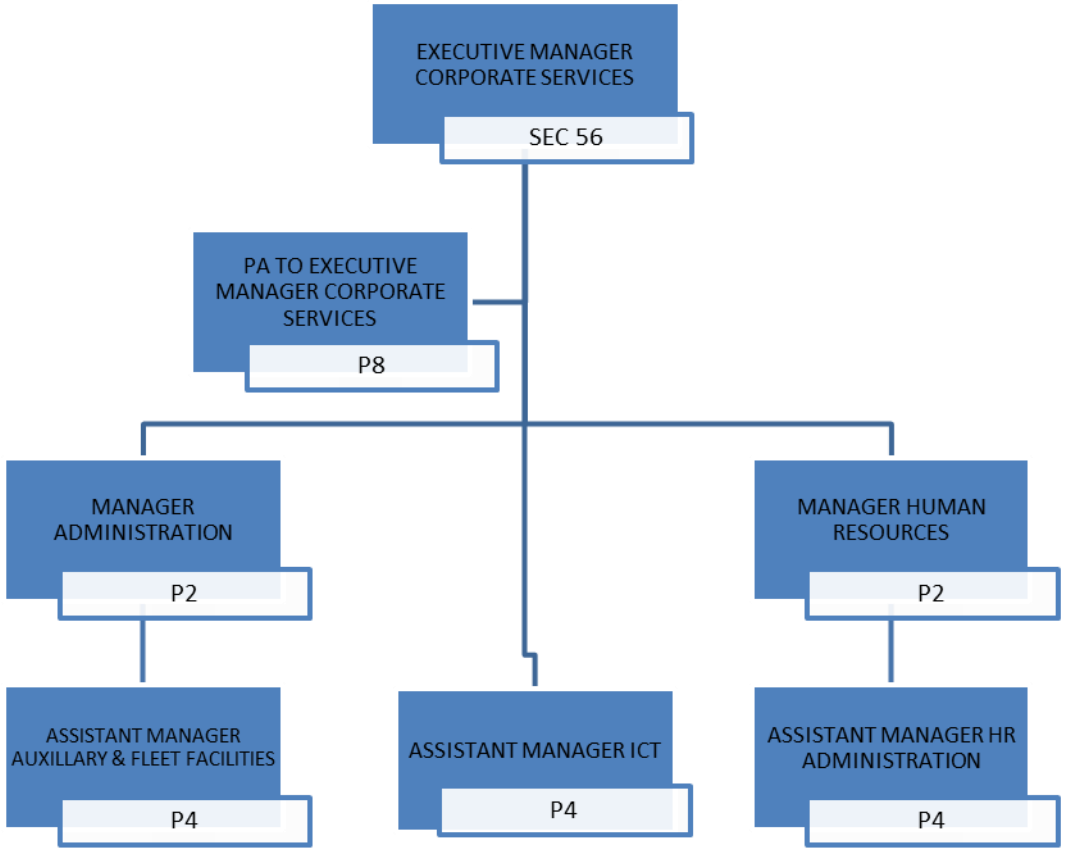

EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
SEC 56
PA TO EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
P8
MANAGER ELECTRICAL ENGINEERING
P2
MANAGER CIVIL ENGINEERING
P2

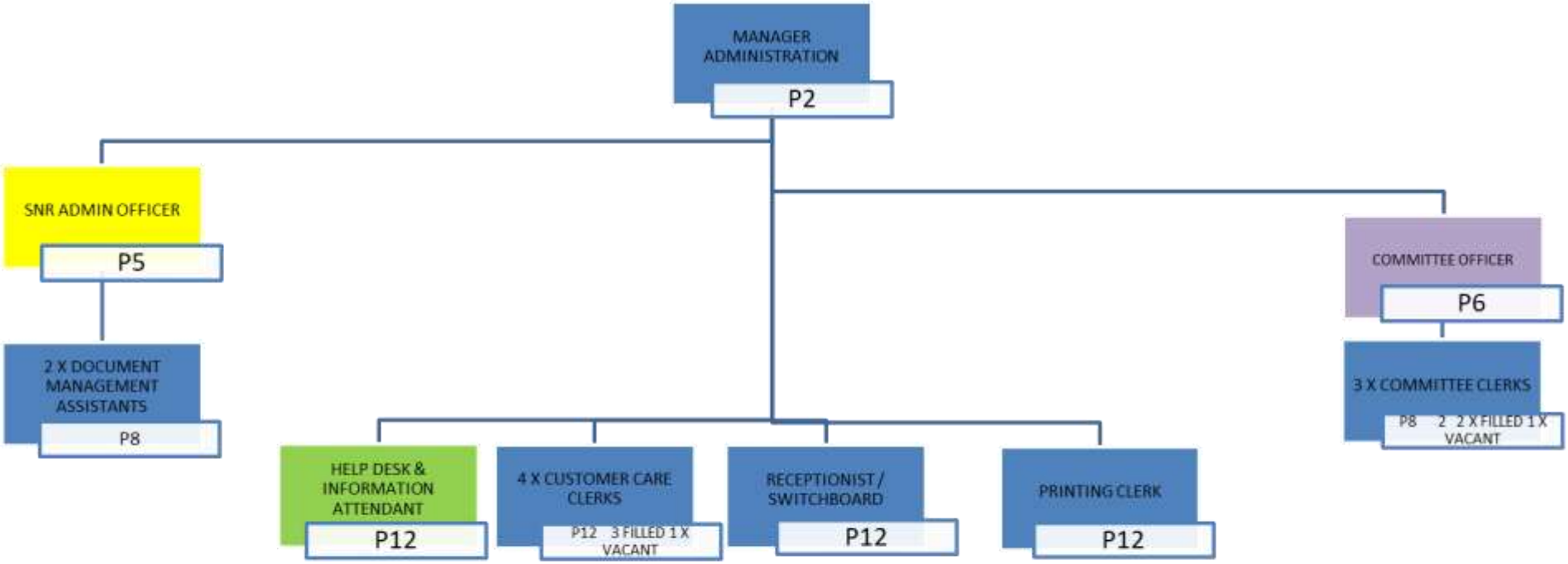

MANAGER ELECTRICAL
P2
ADMIN ASSISTANT ELECTRICAL
P8
ASSISTANT MANAGER NETWORK DESIGN, OPERATIONS & PMU
P4
SENIOR ELECTRICIAN
P5
DISCONNECTION / RECONNECTION ELECTRICIAN
P6
HEAVY PLANT OPERATOR
P8
FAULTS ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
2 XGENERAL WORKER
P18
ARTISAN ASSISTANT
P13
2 X GENERAL WORKER
P18

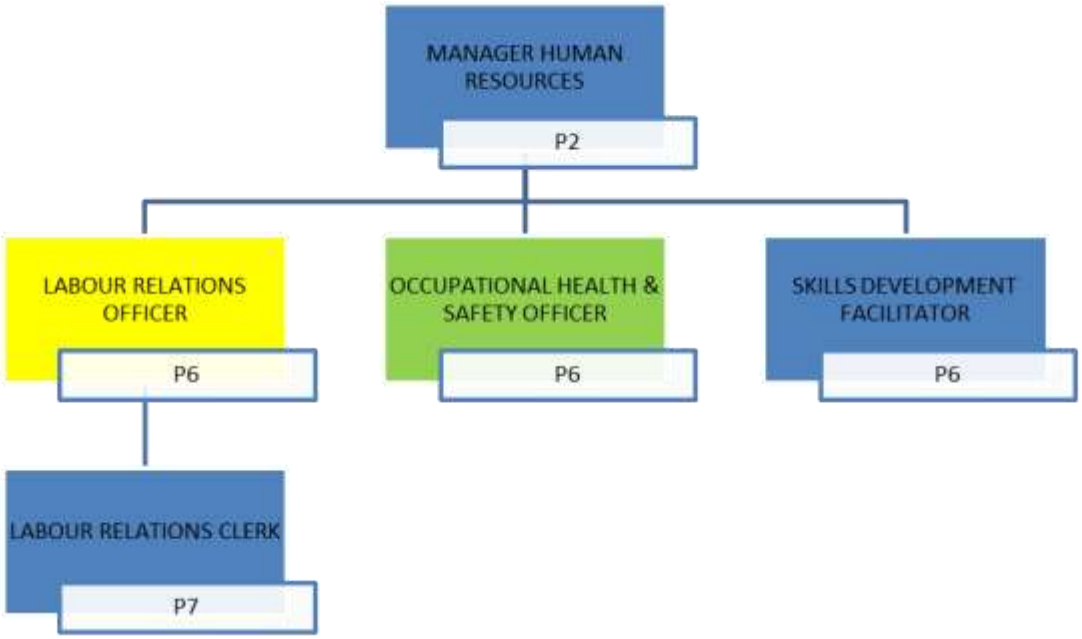

MANAGER ELECTRICAL ENGINEERING
P2
ASSISTANT MANAGER MAINTENANCE & REPAIRS
P4
SENIOR ELECTRICIAN
P5
ARTISAN ASSISTANT
P13
GENERAL WORKER
P18
MAINTENANCE ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
8 X GENERAL WORKERS
P18
MV & LV NETWORK ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
2 X GENERAL WORKER
P18
LINESMAN
P7
3 X GENERAL WORKERS
P18
STREET LIGHTS & ROBOTS ELECTRICIAN
P6
ARTISAN ASSISTANT
P13
4 X GENERAL WORKERS
P18

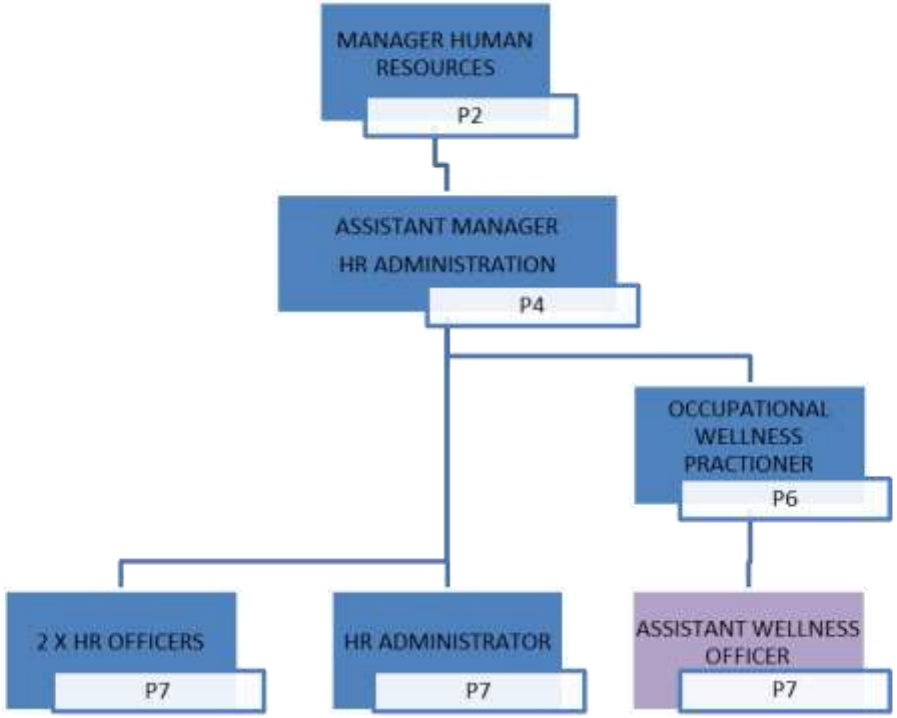

MANAGER CIVIL ENGINEERING
P2
TECHNICIAN STORM WATER
P5
STORM WATER LEADER TEAM A
P8
STORM WATER LEADER TEAM B
P8
STORM WATER LEADER TEAM C
P8
STORM WATER LEADER TEAM D
P8
6 X GENERAL WORKERS
P18 1 X VACANT POST
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET 2019
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET 2019
6 X GENERAL WORKERS
P18 1 X FILLED 4 X VACANT

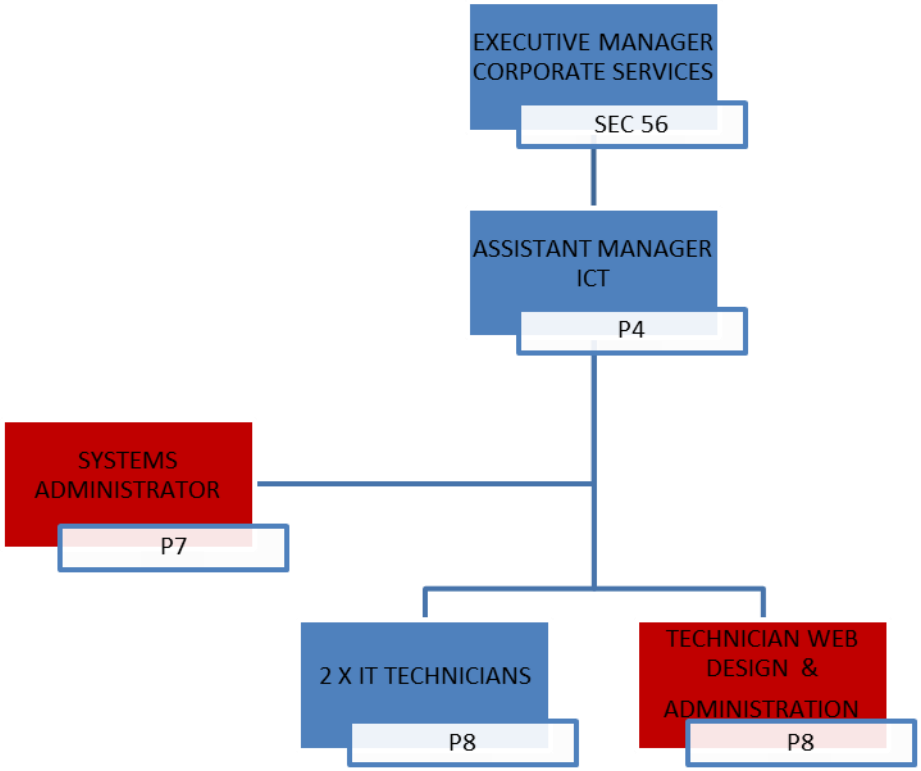

MANAGER CIVIL ENGINEERING
P2
PLUMBER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
CARPENTER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
2 X BRICKLAYERS ROADS & STREETS
P7 2 X VACANT 1 BUDGET 2019
2 X ARTISAN ASSISTANT
P14 2 X VACANT 1 X BUDGET 2019
4 X GENERAL WORKERS
P18 3 X FILLED 1 X VACANT BUDGET 2019
2 X BRICK LAYERS / TILERS
P7 1 X FILLED 1 X ADVERTISED
ARTISAN ASSISTANT
P14
4 X GENERAL WORKERS
P18 2 X FILLED 2 X VACANT BOTH BUDGET 2019
PAINTER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18


EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
PA TO EXECUTIVE MANAGER CORPORATE SERVICES
P8
MANAGER ADMINISTRATION
P2
MANAGER HUMAN RESOURCES
P2
ASSISTANT MANAGER AUXILLARY & FLEET FACILITIES
P4
ASSISTANT MANAGER ICT
P4
ASSISTANT MANAGER HR ADMINISTRATION
P4


MANAGER ADMINISTRATION
P2
SNR ADMIN OFFICER
P5
2 X DOCUMENT MANAGEMENT ASSISTANTS
P8
HELP DESK & INFORMATION ATTENDANT
P12
4 X CUSTOMER CARE CLERKS
P12 3 FILLED 1 X VACANT
RECEPTIONIST / SWITCHBOARD
P12
PRINTING CLERK
P12
COMMITTEE OFFICER
P6
3 X COMMITTEE CLERKS
P8 2 2 X FILLED 1 X VACANT

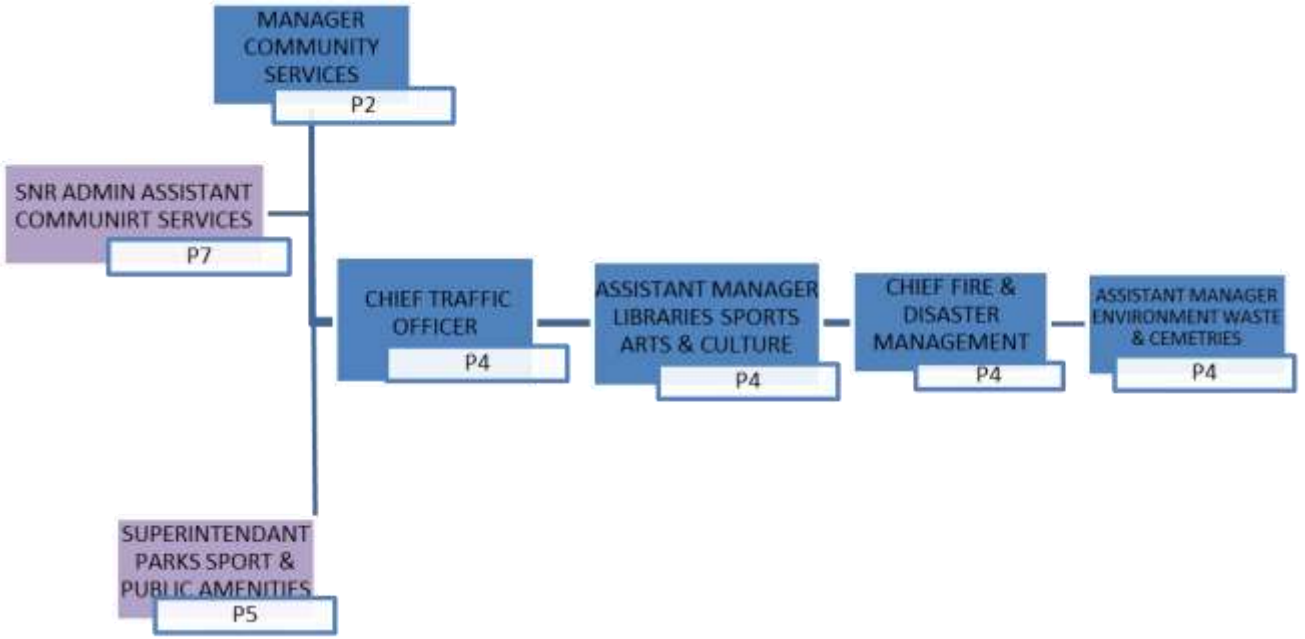

MANAGER HUMAN RESOURCES
P2
LABOUR RELATIONS OFFICER
P6
OCCUPATIONAL HEALTH & SAFETY OFFICER
P6
SKILLS DEVELOPMENT FACILITATOR
P6
LABOUR RELATIONS CLERK
P7

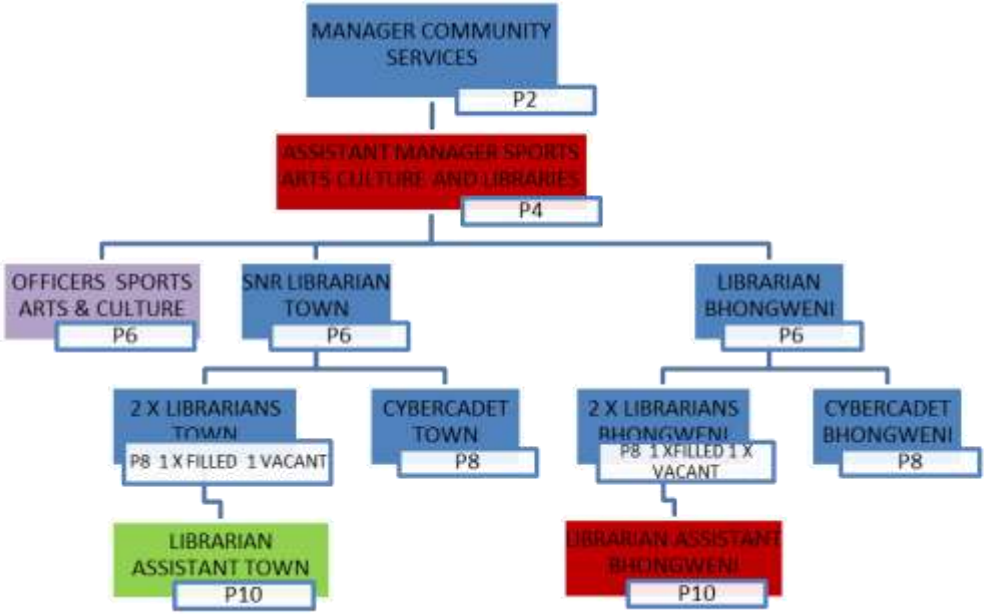

MANAGER HUMAN RESOURCES
P2
ASSISTANT MANAGER HR ADMINISTRATION
P4
OCCUPATIONAL WELLNESS PRACTIONER
P6
2 X HR OFFICERS
P7
HR ADMINISTRATOR
P7
ASSISTANT WELLNESS OFFICER
P7

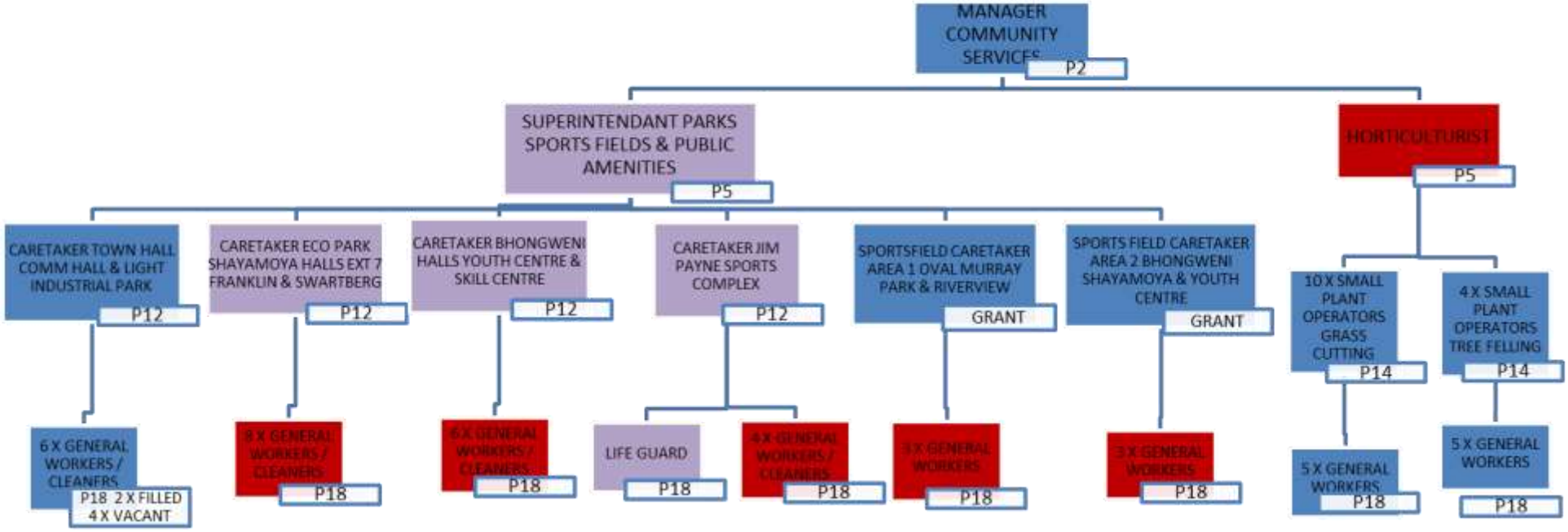

EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
ASSISTANT MANAGER ICT
P4
SYSTEMS ADMINISTRATOR
P7
2 X IT TECHNICIANS
P8
TECHNICIAN WEB DESIGN & ADMINISTRATION
P8

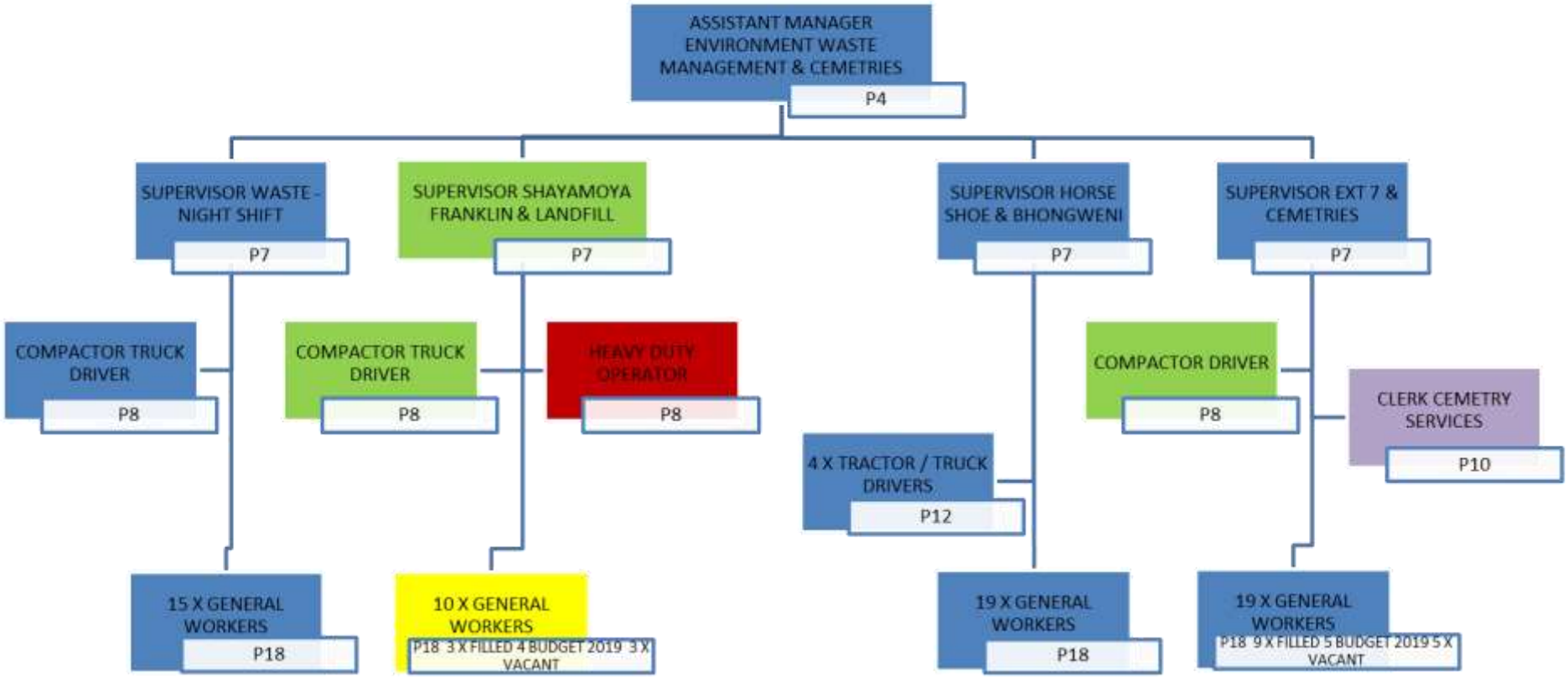
All posts in the Community & Social Services Department are filled, except the new posts.

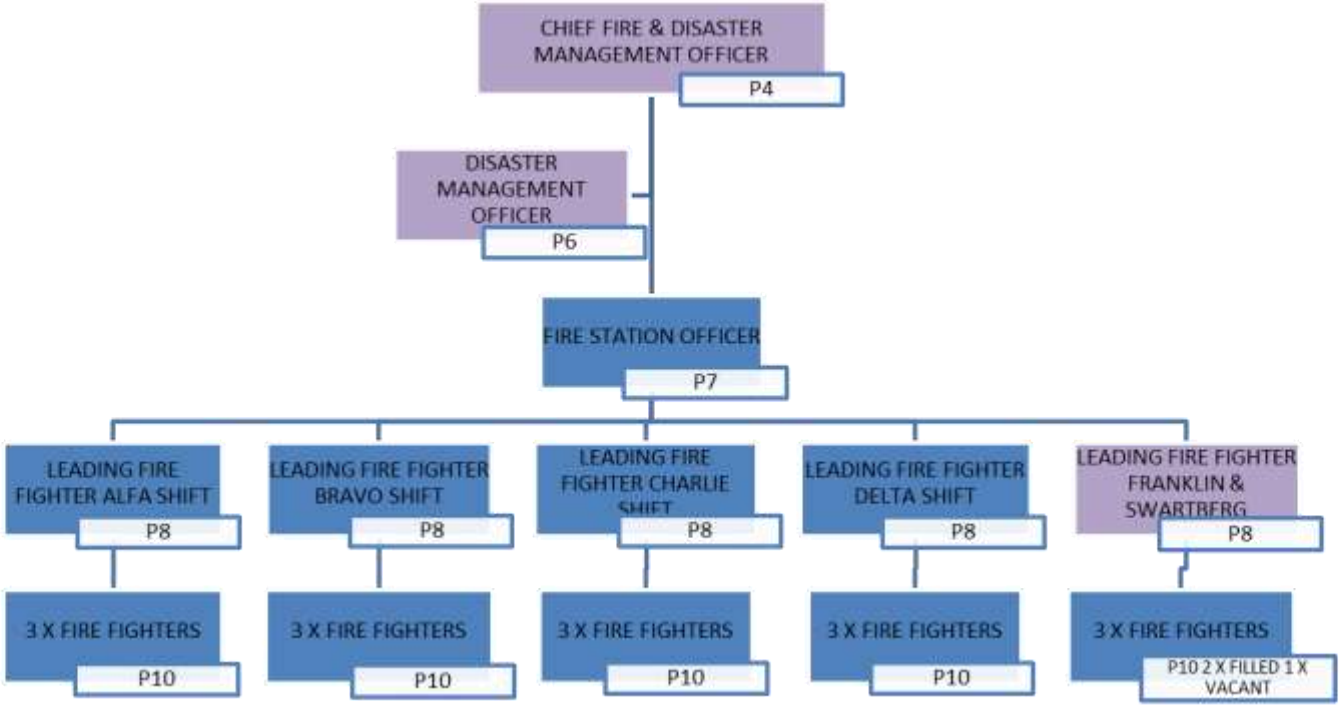


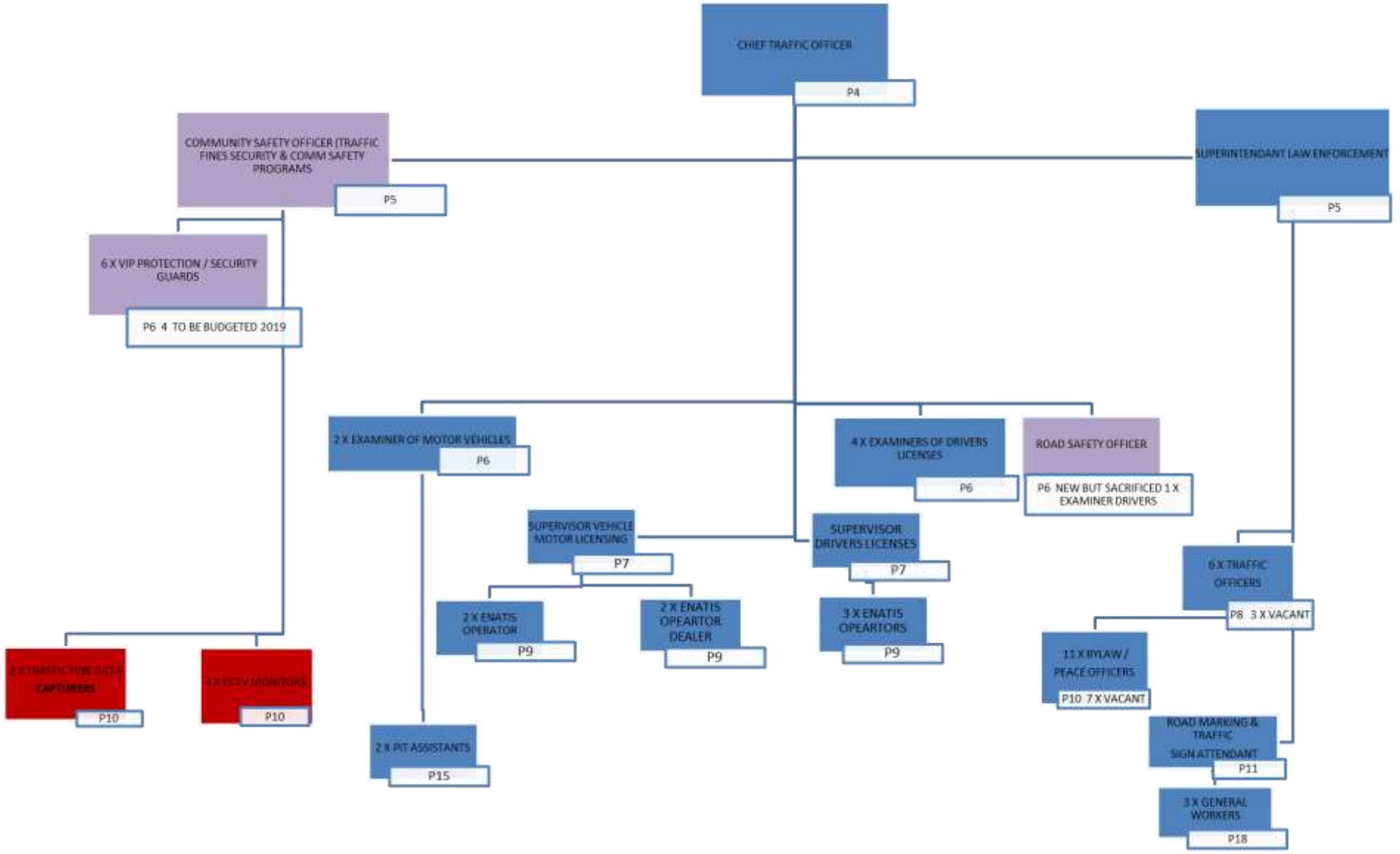

MANAGER COMMUNITY SERVICES
P2
SNR ADMIN ASSISTANT COMMUNIRT SERVICES
P7
CHIEF TRAFFIC OFFICER
P4
ASSISTANT MANAGER LIBRARIES SPORTS ARTS & CULTURE
P4
CHIEF FIRE & DISASTER MANAGEMENT
P4
ASSISTANT MANAGER ENVIRONMENT WASTE & CEMETRIES
P4
SUPERINTENDANT PARKS SPORT & PUBLIC AMENITIES
P5


MANAGER COMMUNITY SERVICES
P2
ASSISTANT MANAGER SPORTS ARTS CULTURE AND LIBRARIES
P4
OFFICERS SPORTS ARTS & CULTURE
P6
SNR LIBRARIAN TOWN
P6
LIBRARIAN BHONGWENI
P6
2 X LIBRARIANS TOWN
P8 1 X FILLED 1 VACANT
CYBERCADET TOWN
P8
2 X LIBRARIANS BHONGWENI
P8 1 X FILLED 1 X VACANT
CYBERCADET BHONGWENI
P8
LIBRARIAN ASSISTANT TOWN
P10
LIBRARIAN ASSISTANT BHONGWENI
P10


MANAGER COMMUNITY SERVICES
P2
SUPERINTENDANT PARKS SPORTS FIELDS & PUBLIC AMENITIES
P5
HORTICULTURIST
P5
CARETAKER TOWN HALL COMM HALL & LIGHT INDUSTRIAL PARK
P12
CARETAKER ECO PARK SHAYAMOYA HALLS EXT 7 FRANKLIN & SWARTBERG
P12
CARETAKER BHONGWENI HALLS YOUTH CENTRE & SKILL CENTRE
P12
CARETAKER JIM PAYNE SPORTS COMPLEX
P12
SPORTSFIELD CARETAKER AREA 1 OVAL MURRAY PARK & RIVERVIEW
GRANT
SPORTS FIELD CARETAKER AREA 2 BHONGWENI SHAYAMOYA & YOUTH CENTRE
GRANT
10 X SMALL PLANT OPERATORS GRASS CUTTING
P14
4 X SMALL PLANT OPERATORS TREE FELLING
P14
6 X GENERAL WORKERS / CLEANERS
P18 2 X FILLED 4 X VACANT
8 X GENERAL WORKERS / CLEANERS
P18
6 X GENERAL WORKERS / CLEANERS
P18
LIFE GUARD
P18
4 X GENERAL WORKERS / CLEANERS
P18
3 X GENERAL WORKERS
P18
3 X GENERAL WORKERS
P18
5 X GENERAL WORKERS
P18
5 X GENERAL WORKERS
P18


ASSISTANT MANAGER ENVIRONMENT WASTE MANAGEMENT & CEMETRIES
P4
SUPERVISOR WASTE - NIGHT SHIFT
P7
SUPERVISOR SHAYAMOYA FRANKLIN & LANDFILL
P7
SUPERVISOR HORSE SHOE & BHONGWENI
P7
SUPERVISOR EXT 7 & CEMETRIES
P7
COMPACTOR TRUCK DRIVER
P8
COMPACTOR TRUCK DRIVER
P8
HEAVY DUTY OPERATOR
P8
COMPACTOR DRIVER
P8
CLERK CEMETRY SERVICES
P10
4 X TRACTOR / TRUCK DRIVERS
P12
15 X GENERAL WORKERS
P18
10 X GENERAL WORKERS
P18 3 X FILLED 4 BUDGET 2019 3 X VACANT
19 X GENERAL WORKERS
P18
19 X GENERAL WORKERS
P18 9 X FILLED 5 BUDGET 2019 5 X VACANT


CHIEF FIRE & DISASTER MANAGEMENT OFFICER
P4
DISASTER MANAGEMENT OFFICER
P6
FIRE STATION OFFICER
P7
LEADING FIRE FIGHTER ALFA SHIFT
P8
LEADING FIRE FIGHTER BRAVO SHIFT
P8
LEADING FIRE FIGHTER CHARLIE SHIFT
P8
LEADING FIRE FIGHTER DELTA SHIFT
P8
LEADING FIRE FIGHTER FRANKLIN & SWARTBERG
P8
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10
3 X FIRE FIGHTERS
P10 2 X FILLED 1 X VACANT


CHIEF TRAFFIC OFFICER
P4
COMMUNITY SAFETY OFFICER (TRAFFIC FINES SECURITY & COMM SAFETY PROGRAMS
P5
SUPERINTENDANT LAW ENFORCEMENT
P5
6 X VIP PROTECTION / SECURITY GUARDS
P6 4 TO BE BUDGETED 2019
2 X EXAMINER OF MOTOR VEHICLES
P6
4 X EXAMINERS OF DRIVERS LICENSES
P6
ROAD SAFETY OFFICER
P6 NEW BUT SACRIFICED 1 X EXAMINER DRIVERS
SUPERVISOR VEHICLE MOTOR LICENSING
P7
SUPERVISOR DRIVERS LICENSES
P7
6 X TRAFFIC OFFICERS
P8 3 X VACANT
2 X ENATIS OPERATOR
P9
2 X ENATIS OPEARTOR DEALER
P9
3 X ENATIS OPEARTORS
P9
11 X BYLAW / PEACE OFFICERS
P10 7 X VACANT
CAPTURERS
P10
4 X CCTV MONITORS
P10
2 X PIT ASSISTANTS
P15
ROAD MARKING & TRAFFIC SIGN ATTENDANT
P11
3 X GENERAL WORKERS
P18

C.4.2.4. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipal council, the Municipal Manager is responsible and accountable for the formation and development of an economical, effective, efficient, and accountable administration. The municipal manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community. The roles and responsibilities of the Municipal Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the Municipal Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

To assist the Greater Kokstad Municipality with implementing the objective of the local government as contained in the White Paper on Local Government, a strong, dynamic and charismatic leadership that provides direction for the success of organization is in place. The four main municipal departments (three headed by Executive Managers and one by the Chief Financial Officer) report directly to the Municipal Manager.

C.4.2.4.1. MUNICIPAL MANAGER AND SECTION 56 POSTS

The Municipal Manager post is currently filled. The Municipal Manager's post was advertised in May 2022 with a closing date of 23 May 2022 as a result of the current Municipal Manager's contract ending on 01 November 2022 and was filled on the on 06 September 2022 and the Chief Financial Officer post was currently vacant and was filled on 06 July 2022. The incumbents for the posts of the Executive Manager: Infrastructure, Planning & Economic Development and Executive Manager: Corporate Services have been filled as well as the post of the Executive Manager Community and Social Services.

The status of critical posts are as follows:

- Municipal Manager - Filled
- Chief Financial Officer – Filled
- Executive Manager Infrastructure, Planning & Economic Development – Filled
- Executive Manager: Community and Social Services- Filled
- Executive Manager: Corporate Services – Filled

Following is a summary of vacancy rate of key posts:

Office of The Municipal Manager: Municipal Manager; Municipal Manager appointed on 06 September 2022. Post of Manager Internal Audit and Risk contract ending in November 2022 post is out on advert. Assistant Manager IGR & Communications contract is ending in January 2023 out on advert.

Local Economic Development – Vacant and post advertised.

Department of Corporate Services: Skills Development Officer. Industrial Relations Officer and Manager: Human Resources are vacant and placed on hold.

Infrastructure and Technical Services: - Manager: Civil Engineering contract ended August 2022 out on advert. Assistant Manager: PMU – Contract ending end of October 2022 out on advert.

Budget & Treasury Office: New CFO appointed on 06 July 20222. Manager: Assets and Financial Reporting vacant out on advert. Manager: Budget and reporting contract will end in October 2022 out on advert.

Community and Social Services: Chief Traffic contract ending in October 2022 out on advert. Assistant Manager: Environmental, Waste Management & Cemeteries resigned post will be vacant on 26 September 2022 out on advert.

Delays with the filling of the vacancies due to no budget can have a negative impact on service delivery and work overload on some of the key personnel.

C.4.2.4.2. MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

Table 28: Municipal Departments and Their Functions

DEARTMENT	PURPOSE	FUNCTIONS
Office of the Municipal Manager	Provide leadership to the municipality & support council in fulfilling its mandate	Internal audit Risk Management. Inter-governmental Relations Communications Organizational performance Public Participation Undertake special programs services Youth, Sports, Recreation, Arts & Culture
Budget and Treasury Office	To Provide efficient management of the finances of the municipality	Budget and Reporting Expenditure, financial control & reporting Credit management & revenue collection Provide Supply chain management services Provide support & capacity to line functions on budgeting & treasury Supply Chain Management
Corporate Services	Undertake corporate & administrative services	Provide HR management & HRD services Employee Wellness services Provide Auxiliary services Provide IT services Provide Council support services Provide support & capacity to line functions on HR functions Labour Relations Legal Services
Infrastructure, Planning & Economic Development	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality To drive the development agenda of the municipality in terms of formal and informal economy, economic sectors and investment and ensuring that investment realised is in line with spatial planning. The	PM Unit Municipal Infrastructure maintenance Storm water management Electrical Services Conduct town & spatial development planning Coordinate municipal By-Laws Coordinate housing development Building regulations & enforcement Advancement of Economic Sectors: Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics Coordinate development of IDP

DEARTMENT	PURPOSE	FUNCTIONS
	intention is also to address past spatial inequality.	Facilitate Local Economic Development Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development Building Regulations All of the above includes responsive strategies, policies and bylaws.
Community and Social Services	To provide social & citizen services	Traffic &other By-Laws regulation & enforcement Coordinate disaster & Firefighting services Enforcement of municipal By-Laws Coordination of OSS Facilitate community involvement Refuse removal, dumps & solid waste

C.4.2.5. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The municipality has filled all the section 54A and 56 positions. The performance agreements are in place and were reviewed during the Mid-term adjustment budget. The municipality has filled most posts that require professional skills like civil engineering, town planning etc. Organogram to be approved by 30 June 2023.

Table 29: Budgeted and Unbudgeted Vacant Posts within the Municipality = Budgeted: 36 Unbudgeted = 103

TYPE OF RECRUITMENT	*OMM*	*CSD*	*CDSD*	*IPD*	*FSD*	*EDSP*	*TOTAL*
No of posts as per the organogram	*31*	*51*	*189*	*97*	*32*	*15*	*415*
No of posts filled	*30*	*50*	*180*	*91*	*32*	*15*	*398*
No of budgeted vacant posts	*1*	*1*	*9*	*6*	*0*	*0*	*17*

Table 30: Persons Occupying the Municipal Critical Positions

NAME	POST	GENDER	FILLED/VACANT
Sipho Zwane	Municipal Manager	Male	Filled
Siyabonga Khoza	Chief Financial Officer	Male	Filled
Ntokozo Makoba	Executive Manager: Corporate Services	Female	Filled
Pateka Qwabe	Executive Manager: Community Development Services	Female	Filled
Canesia Vezi	Executive Manager: Infrastructure, Planning & Economic Development	Female	Filled

C.4.2.6. HUMAN RESOURCE DEVELOPMENT

This section reflects the Human Resources Plans as well as their implementation status.

C.4.2.6.1. CODE OF CONDUCT

Councillors and staff members are required to sign a Code of Conduct and Declaration of Financial Interest form on an annual basis, which must be certified by the Commissioner of Oaths and are accompanied by the Performance Agreements. These records are kept for internal and external audit purposes.

C.4.2.6.2. EMPLOYMENT EQUITY PLAN

The Employment Equity Plan is in place, and a forum has been established to review the plan annually, to monitor its implementation and consider employment equity matters. A current challenge facing the municipality is the non-representation of certain race groups within the staff, and its inability to attract these race groups during recruitment processes. The Employment Equity Plan was adopted by Council on the 26th of August 2021 and is fully implemented. It is attached as part of the Human Resources Plan under *C.4.1.1.*

C.4.2.6.3. WORKFORCE CAPACITY DEVELOPMENT

Section 68 (1) of the Municipal Service Act (2000) required municipalities to develop their human resource capacity to a level that enables them to perform their functions and exercise their powers in an economical, effective, efficient, and accountable way.

The Municipality, through the Human Resources Development Division under the Corporate Services Department, is the custodian or champion for skills development on behalf of the Municipality. Various training interventions are conducted through different levels in the organisation. There are training programmes that are intended to equip the employees in order to improve the quality and standard of service delivery.

The Workplace Skills Plan is developed along the LGSETA guideline. Whilst the Human Resources Development Division is tasked to improve the competency of our employees, the Division is also responsible for working in partnership with various departments, training providers, and communities to improve the level of skills, knowledge, and behaviour of our employees and citizens, enabling them to be active participants in the economic development and growth of the town.

Table 31: Total Number of Employees who Received Training:

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	3	0	0	13	0	0	0	0	0	21
Semi-skilled and discretionary decision making	4	0	0	0	7	0	0	0	0	0	11
Unskilled and defined decision making	3	0	0	0	4	1	0	0	0	0	8
TOTAL PERMANENT	0	0	0	0	0	0	0	0	0	0	0
Contract Employees	0	0	0	0	0	0	0	0	0	0	0

Temporary Employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	12	3	0	0	24	1	0	0	0	0	40

C.4.2.6.4. WORKPLACE SKILLS PLAN (WSP)

The municipality has the Workplace Skills Plan which is reviewed annually and was submitted to Council on the 26th of April 2023 and was adopted and submitted to LGSETA. As part of Human Resources Development Plan, the Municipality has developed its five year and annual Work Skills Plan aligned to the strategic plans/IDP of the Municipality and addresses scarce skills training/capacity enhancement and responds to capacity challenges faced by the Municipality. Amongst other things, the Skills Development Plan of the Municipality focuses on the following:

- Employment Profile
- Employee qualification profile
- Annual training and skills priorities
- Beneficiaries to be trained.
- Learner ship, Skills Programme and apprenticeship
- Quality assurance–Service providers to be used for planned training and development activities.

The municipality spent an amount of R 284 486 for 2022/2023 financial year to implement its workplaces skills plan and the expenditure has been 100% for the past three years. The budget constraints have resulted in the municipality implementing other strategies in terms of capacity building. The municipality has initiated a partnership with eThekwini Municipality in terms of skills development. It is attached under C.4.1.1.

C.4.2.6.5. PROCESS FOR PREPARING THE WSP

The plan to address skills needs is developed from information gathered and input received from departments and committees (Training and EE Committees), taking into account the LGSETA requirements. The Skills Development Facilitator:

- Studies and adheres to the LGSETA requirements and guidelines on the format and content of the WSP and the process for approval and submission;
- Develops draft criteria for the approval of the WSP, in consultation with municipal management (e.g. alignment with EE, consultation, and approval processes);
- Collates the input (prioritised training needs as identified by the audit conducted in the different departments into the Municipality's WSP and completes the documentation for the WSP as required by the LGSETA;
- Submits the draft WSP to management and stakeholders for comment and recommendations, draft WSP on the basis of the comments and recommendations received;
- Prepares the final WSP and submits to Council for approval, and to all stakeholders for their signatures; and
- Submits the completed WSP to the provincial LGSETA by 30 April.

C.4.2.6.7. HUMAN RESOURCES POLICIES

Most policies were adopted by Council on the 30th of June 2022. However, some policies were adopted during mid 2022/2023 financial year. The next adoption of all municipal policies is scheduled for the 30 June 2023.

Table 32: Municipal Sector Plans and Policies

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
1	Employment Equity Plan	Yes	Yes	26 August 2022	30 August 2023

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
2	Workplace Skills Plan	Yes	Yes	26 May 2022	30 April 2024
3	Human Resource Strategy	Yes	Yes	28 April 2022	30 June 2023
4	Access to personal files Policy	No – GKM has a Records Management Policy which covers access to personal files	Yes	June 2022	30 June 2023
5	Disciplinary Codes and Procedures	Yes	No	June 2021	30 June 2023
6	Fleet Management Policy	Yes	No	June 2022	30 June 2023
7	Official Working Hours and Overtime Policy	Yes	Yes, with no changes	June 2022	30 June 2023
8	Selection and Recruitment policy	Yes	Yes, with changes	June 2022	30 June 2023
9	Training and Development Policy	Yes	Yes	June 2022	30 June 2023
10	ICT Master Plan / Strategy	Yes	Yes		
11	ICT Governance Framework & Policy	Yes	Yes	June 2022	30 June 2023
12	ICT Policy Framework	Yes	Yes	June 2022	30 June 2023
13	Service Delivery Charter	Yes	Yes	June 2022	30 June 2023
14	Batho Pele Policy	Yes	Yes	June 2022	30 June 2023
15	Delegations Framework	Yes	Yes	June 2022	30 June 2023
16	Risk Management Policy	Yes	Yes	June 2022	30 June 2023
17	Risk Management Strategy	Yes	Yes	June 2022	30 June 2023
18	Internal Audit Plan & Methodology	Yes	Yes	June 2022	30 June 2023
19	Fraud Prevention Strategy	Yes	Yes	June 2022	30 June 2023
20	Fraud Prevention Policy	Yes	Yes	June 2022	30 June 2023
22	Disaster Management Plan	Yes	Yes	June 2022	30 June 2023
23	Integrated Waste Management Plan	Yes	Yes	June 2022	30 June 2023
24	Cleaning & Grass Cutting Plan	No	No	June 2022	30 June 2023
25	Safety & security sector plan	No	No	June 2022	30 June 2023
26	Municipal Safety Plan	Yes	No	June 2022	30 June 2023
27	Cemetery Plan	No	No	No	No
28	Comprehensive Infrastructure Plan	NO - to be developed	n/a		
29	Local Integrated Transport Plan	Yes	No	30 June 2022	30 June 2023
30	Maintenance Plan	Yes	Yes	June 2022	30 June 2023

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
31	Energy Master Plan	Yes	Yes	June 2022	30 June 2023
32	Roads and Storm Water Master Plan		Yes	June 2022	30 June 2023
33	Service Delivery & Infrastructure Plan	No	No	NA	NA
34	Local Growth and Development Strategy	Yes	Yes	June 2022	30 June 2023
35	EPWP Policy	Yes	Yes	June 2022	30 June 2023
36	Business Registration & Licensing Policy	Yes	Yes	June 2022	30 June 2023
37	Informal Economy Policy	Yes	Yes	June 2022	30 June 2023
38	Investment Strategy	Yes	Yes	June 2022	30 June 2023
39	SMME Strategy	Yes	Yes	June 2022	30 June 2023
40	Marketing Strategy	Yes	Yes	June 2022	30 June 2023
41	Military Veterans Policy	No (in draft)	No (New)	June 2022	30 June 2023
42	Spatial Development Framework (SDF)	Yes	Yes	June 2022	30 June 2023
43	Housing Sector Plan	Yes	Yes	June 2022	30 June 2023
44	Revenue Enhancement Strategy	Yes	Yes	June 2022	30 June 2023
45	Indigent Policy	Yes	Yes	June 2022	30 June 2023
46	3-year Finance Management Plan / Financial Implementation Plan	YES	No	June 2022	30 June 2023
47	Debt Recovery Plan / Strategy	Yes	No	June 2022	30 June 2023
48	Inventory Register	Yes	No	June 2022	30 June 2023
49	Public Participation Strategy	Yes	No	June 2022	30 June 2023
50	Communication Plan / Strategy for Public Participation	Yes	Yes	June 2022	30 June 2023
51	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28 May 2022	23 June 2023
52	Organisational & Individual Performance Management System Framework	Yes	Yes	June 2022	30 June 2023

C.4.3. ICT POLICY FRAMEWORK

An ICT Governance Policy has been approved by Council and is being properly implemented. There is also an ICT Steering Committee that sits on a quarterly basis comprising of the Section 54A and 56 Managers. Information Communication and Technology (ICT Governance) is a subset discipline of Corporate Governance focused on the use of ICT systems, their risk and performance management. This document defines the ICT Governance Policy and Charter that will be used across

Greater Kokstad Municipality (GKM). This document is aligned to the principles and recommendations of COBIT 5, king IV, SALGA and DPSA.

The purpose of the ICT governance framework is to:

- Promote the alignment of ICT with GKM's objectives
- Provide a method for measuring and managing performance against ICT goals
- Facilitate effective communication between ICT and the business
- Help mitigate risk, delivering value and improving control over delivery of information systems and services to GKM and relevant stakeholders
- Assist in complying with external legislation and regulations

This document should be read in conjunction with the ICT Risks profile report. The following paragraphs outline the purpose of the different sections of the ICT Governance, Risk and Compliance Management framework.

ICT Governance Policy – It covers what GKM should do to implement the Framework within the municipality's context and governance culture. The Policy depicts Governance of ICT (GICT) delegations, roles and responsibilities and organisational structures that GKM will require and utilise for effective and efficient governance of ICT. This is covered within this document. ICT Governance Charter - The Charter depicts how the ICT Governance Framework Policy will be implemented and describes the related delegations, roles and responsibilities, functions, processes and reporting. The charter is also covered in this document.

ICT Risks Profile – The document reports on results of assessing the risk and controls environment of GKM with a view of understanding the risk environment to which GKM is exposed to and the controls implemented by GKM to mitigate these risks. This report highlights areas where risk management practices and the controls over ICT could be improved. It is included as part of the ICT Governance, Risk and Compliance Management framework deliverables pack.

ICT Governance, Risk and Compliance Management Framework – The framework section is meant for individuals tasked with management and implementation of specific ICT Governance activities and represents a customised ICT Governance, Risk and Compliance Management Framework and Implementation roadmap focusing on the governance of the ICT function across GKM. This governance framework is broken into major components, the ICT goals based on the Municipality's priorities, the prioritised ICT Governance, Risk and Compliance Management Framework, the ICT Governance task list broken down into enablers and the ICT Governance, Risk and Compliance Implementation roadmap. The enablers specified are as follows:

- Principles, Policies, and Frameworks
- Processes
- Organisation Structures
- Culture, Ethics and Behaviour
- Information
- Services, Infrastructure, and applications
- People, Skills, and competencies



C.4.4. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT: SWOT ANALYSIS

Table 33: SWOT Analysis: Municipal Transformation & Institutional Development

STRENGTHS	WEAKSNESES
Institutional Systems in place Established and functional performance management systems All Top Management (sec 56) positions are filled. Workplace skills plan is being reviewed and implemented on an annual basis Established Development Planning shared services SDBIP in place and is reporting done on a monthly basis Policies and By-laws in place Adopted 217/18 organisational structure Established and functional internal audit All Human resources policies were reviewed and adopted on the 28th June 2017.	Ad-hoc handling of increased legal matters Limited office space Dominance of males in senior management. Representation of women and the disabled in total staff complement. Weak knowledge management and institutional memory systems. Retention Strategy Policy not being implemented Delays in the implementation of Job Evaluation by SALGA Shortage of office furniture /equipment
OPPORTUNITIES	**THREATS**
Process of establishing an electronic performance Audit outcome management system High staff turn-over (institutional memory loss) Established wellness centre Vacant posts are not filled Capacity building workshops are being facilitated	Municipal financial constraints Established customer care Work overload on existing staff Audit Outcome

C.5. KPA: BASIC SERVICE DELIVERY

C.5.1. WATER & SANITATION

This section of the document gives an overview on the provision of infrastructure in the municipal area. Basic infrastructure within the Greater Kokstad Municipality and in respect of the IDP, core and non-core functions are as follows: Potable Water, Wastewater, Sanitation, Energy, Roads, and Housing, other infrastructure and services include Solid Waste and Cemeteries.

WSDP

WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. Municipality is a Water Services Authority with full legislative mandate and oversight role as well as Water Services Provisioning. The municipality strives to reduce the water services backlogs, however the municipality is faced with a challenge unavailability of financial resources and funding model that is not proportional to the water services backlogs.

It is important to note that as Water Services Authority municipality, water services delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the research, planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed projects proceed to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU), Professional and Engineering Services Unit and Municipal Works Unit. Harry Gwala DM has not yet ring-fenced the water services function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislations. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document is developed every five years of the Council term through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual basis. The WSDP developed in 2011/2012 financial year was used as a baseline for the successive WSDP developed in 2017/2018. The municipality is currently drafting the new WSDP which will be aligned to the new five-year council term which starts in the year 2022/2023.

As per the requirements according to the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed some of these plans but these plans need to be revised and new plans which were not developed previously will have to be prepared. These plans cover but not limited to the following outlined below:-

a) Water Services Master Plan
b) Sanitation Master Plan
c) Water Safety Plan
d) Wastewater Risk Abatement Plan
e) Operation and Maintenance Plan

f) Water Resources Management Plan
g) Infrastructure Asset Management Plan
h) Disaster Management Plan
i) Water Conservation and Demand Management Strategy

HGDM water analysis indicates that 64% of all households in the district have access to water at a minimum RDP standard and 36% do not have access to drinking water or standards are below that of RDP standards.

Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to 22.8% of the households in HGDM without basis RDP sanitation. As the municipality is busy working on the review of the WSDP, one of the objectives this year is to review the above number of communities with access to water and sanitation in order to have a revised figures.

SERVICE LEVELS

The service levels section includes details on the sewer and water service levels for both urban and rural areas. As part of the current update of the WSDP, the Census 2011 water and sanitation service levels for every community in Harry Gwala DM have now been captured and linked to an updated household count that was also conducted on a district-wide basis. A major improvement resulting from this exercise is that the water and sanitation service levels at a district-wide level are now 'rolled up' from similar water and sanitation services data that is available for every settlement in the district. A spreadsheet database has also been prepared to accompany the WSDP with this data. This spreadsheet database includes service levels, in a tabular form, for each settlement in the district. A separate spreadsheet has been prepared for each local municipality, with a consolidated spreadsheet for the Harry Gwala District as a whole.

This spreadsheet has the advantage that service level figures can be directly traced back to specific settlements. This spreadsheet has initially been populated with the service levels from Census 2011 and the findings of the household dot count. Table A.4 presents the summarised Census 2011 service levels for the entire district. For the first time, similar data is readily available at a local municipality level, a ward level and down to an individual settlement level.

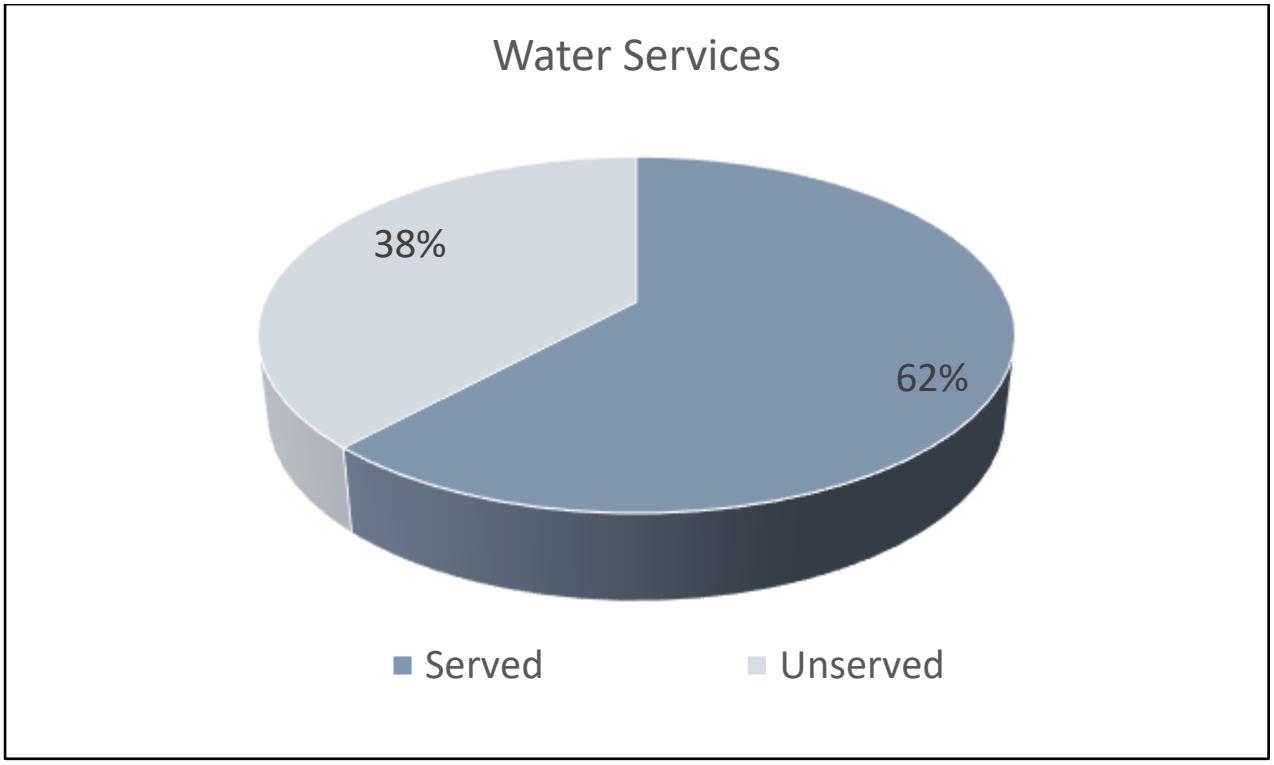
Residential Water and Sanitation Services Delivery Access Profile (District-wide Census Data):

	Category	RURAL		URBAN	
		Households	Population	Households	Population
Water	Piped (tap) water inside dwelling/institution	7 237	30 379	7 920	35 007
	Piped (tap) water inside yard	13 507	56 584	6 284	27 836
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	21 840	89 233	3 517	15 218
	Piped (tap) water on community stand: distance between 200m and 500m from	8 380	34 327	630	2 676
	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from	3 299	13 621	149	631
	Piped (tap) water on community stand: distance greater than 1000m (1km) from	1 794	7 326	212	937
	No access to piped (tap) water	45 659	185 434	1 622	6 522
	Unspecified	29	115	84	349
	Not applicable	47	203	1 095	4 466
Water Total		**101 792**	**417 223**	**21 513**	**93 642**
Sanitation	None - Households	3 844	15 963	514	2 165
	Flush toilet (connected to sewerage system)	3 999	16 642	11 706	52 538
	Flush toilet (with septic tank)	3 283	14 062	1 160	4 872
	Chemical toilet	5 093	21 331	1 084	4 747
	Pit toilet with ventilation (VIP)	28 437	116 656	1 121	4 967
	Pit toilet without ventilation	49 315	200 478	4 639	19 108
	Bucket toilet	948	3 929	184	765
	Other	6 761	27 652	129	555
	Unspecified	29	115	16	75
	Not applicable	28	114	1 015	4 132
Sanitation Total		**101 736**	**416 941**	**21 569**	**93 924**

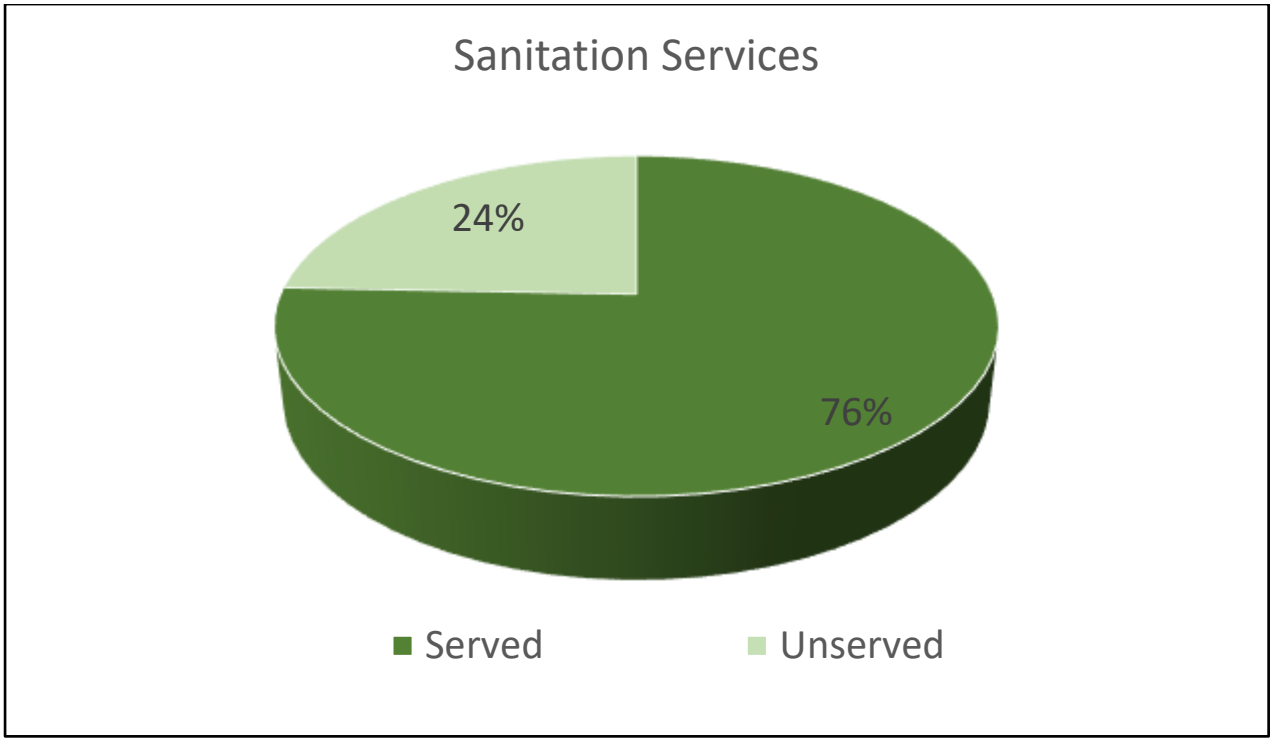
However, as it relies on Census 2011 data (which is the only district wide data set); this data does not include service delivery projects that have occurred since 2011. Therefore, for the purposes of presenting updated backlog figures, the backlog figures from the Harry Gwala DM IDP provide a better estimation of the current backlog situation. These backlog figures are based on government guidelines, which deem that the following service levels represent an adequate level of service:

	Category
Water Served	Piped (tap) water inside dwelling/institution
	Piped (tap) water inside yard
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Sanitation Served	None - Households
	Flush toilet (connected to sewerage system)
	Flush toilet (with septic tank)
	Chemical toilet
	Pit toilet with ventilation (VIP)

These water and sanitation backlogs are graphically represented below:



Household Water Access Profile



Household Sanitation Access Profile

COMPARISON BETWEEN IDP AND CENSUS DATA BACKLOGS

	IDP (Up to date Backlog Figures that include latest service delivery)			Census 2011 Service Level Data (traceable to specific Community on Settlement Reconciliation Tables)		
Municipality	**Households**	**Backlog HH**	**%**	**Households**	**Backlog HH**	**%**
Water						
Dr Nkosazana Dlamini-Zuma	29 983	15 097	50%	29 350	14 125	48%
Ubuhlebezwe	26 231	10 670	41%	27 856	16 451	59%
Umzimkhulu	48 641	16 168	33%	49 705	31 023	62%
Greater Kokstad	15 214	3 816	25%	16 394	1402	9%
Harry Gwala District Municipality	**120 069**	**45 751**	**38%**	**123 305**	**63 001**	**51%**
Sanitation						
Dr Nkosazana Dlamini-Zuma	29 983	6 183	21%	29 350	14 741	50%
Ubuhlebezwe	26 231	3 201	12%	27 856	13 312	48%
Umzimkhulu	48 641	19 866	41%	49 705	35 547	72%
Greater Kokstad	15 214	0	0%	16 394	3 823	23%
Harry Gwala District Municipality	**120 069**	**29 250**	**24%**	**123 305**	**67 423**	**55%**

From the above table, it can be seen that more than 38% of households lack adequate water services and 24% lack adequate sanitation services. The differences between the IDP and Census data backlogs is due to the fact that the Census 2011 data reflected the situation before recent municipal projects were completed, in the past 10 years, which eradicated some of the water and sanitation backlogs.

The WSDP service backlog data not only defines areas that are below RDP level, but also areas that are not supplied with adequate water and sewer services, even if the type of service is above RDP level (such as inadequate source or infrastructure). The total backlogs, irrespective of need, are shown in the table below:

Residential water services delivery: Water and Sanitation backlog

Category	Households	Population
Direct settlement backlog water. Total with any type of water need	59 597	253 217
Direct settlement backlog sewer. Total with any type of sewer need	23 364	99 334

In the urban areas, sanitation infrastructure is present, but the infrastructure is old and needs to be replaced or refurbished. There is also a massive need to upgrade/refurbish the treatment works. It can also be seen that more than half the households require some form of water services due to resource or infrastructure issues. The new WSDP format also indicates what type of backlog eradication is required in each of the settlements.

Water Supply Systems

- There are two major water supply systems in the GKLM, namely: The Kokstad Water Supply System and the Franklin Water Supply Systems
- The Kokstad Water Supply System:
    - Water abstracted from the Mzintlava River (pumped) and Crystal Springs Dam (gravitated) to the 18Ml/day Water Treatment Plant
    - Mzintlava provides – 5.2 Ml/day and Crystal Springs Dam 4.5 Ml/day
- Population served = 65 500; The current water supply is 9.7 Ml/day;

  Current demand = 11Ml/day
- The current supply does not meet the population demand, resulting in critical water shortages for the Kokstad town supply.

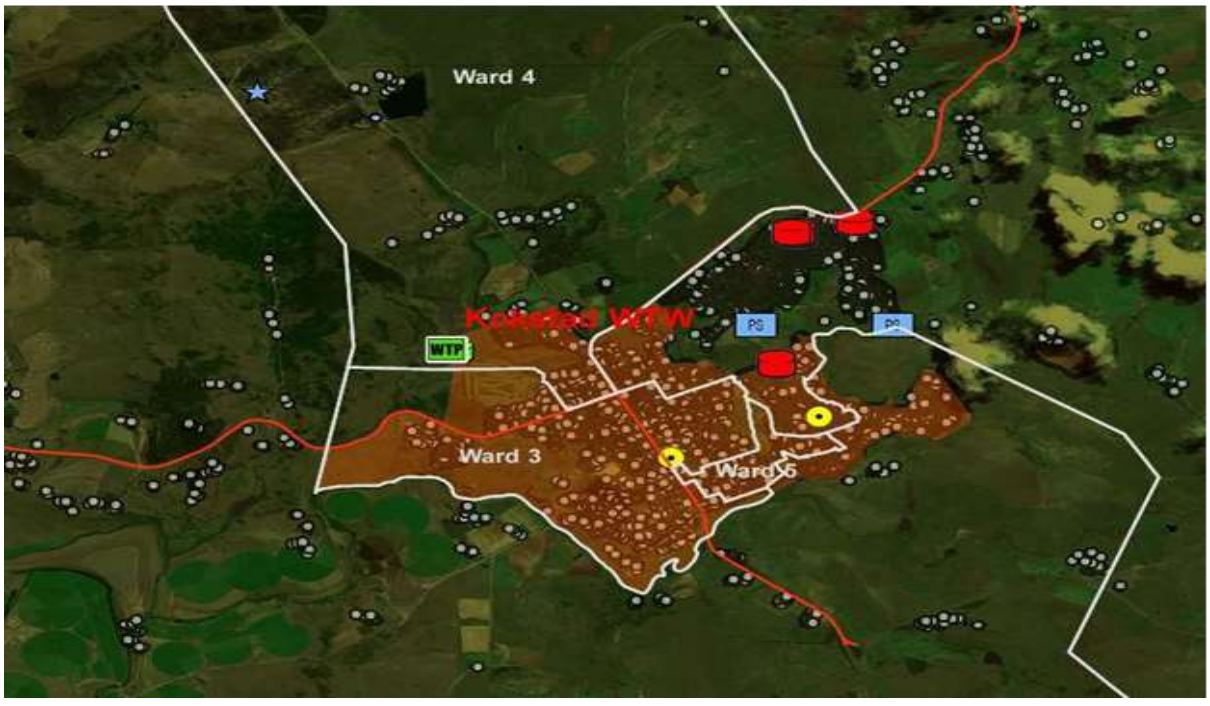


Figure 1.0 Kokstad Water Supply System

The following is a list of challenges that require urgent attention: -

- Unavailability of Water Resources; especially for long term water demand, resulting in:

- Water shortages for the growing town of Kokstad
- Delays in confirmation of bulk water services for further developmental initiatives

- Ageing Water Services Infrastructure (often dilapidated old AC pipes) that results in:

- Frequent pipe bursts and leakages
- requirements of special fittings to resolve pipe maintenance

Wastewater Systems

There are two major wastewater systems (reticulated sewer networks) depositing sewerage into conventional wastewater treatment facilities namely; the Kokstad and Franklin wastewater treatment facilities

- The Kokstad Wastewater Treatment Facility has a design capacity of 6.4 Ml/day, however peak flows of 7Ml/day are recorded resulting into the system being operated beyond its design capacity

- The main challenge is the sewer networks which blocks and results into major and frequent sewerage spillages, attributed to aged pipes, improper piping material and diameters, system operated beyond the design capacity

However, the Kokstad Wastewater Works requires extensive refurbishment in order to comply with the Green Drop System (GDS).

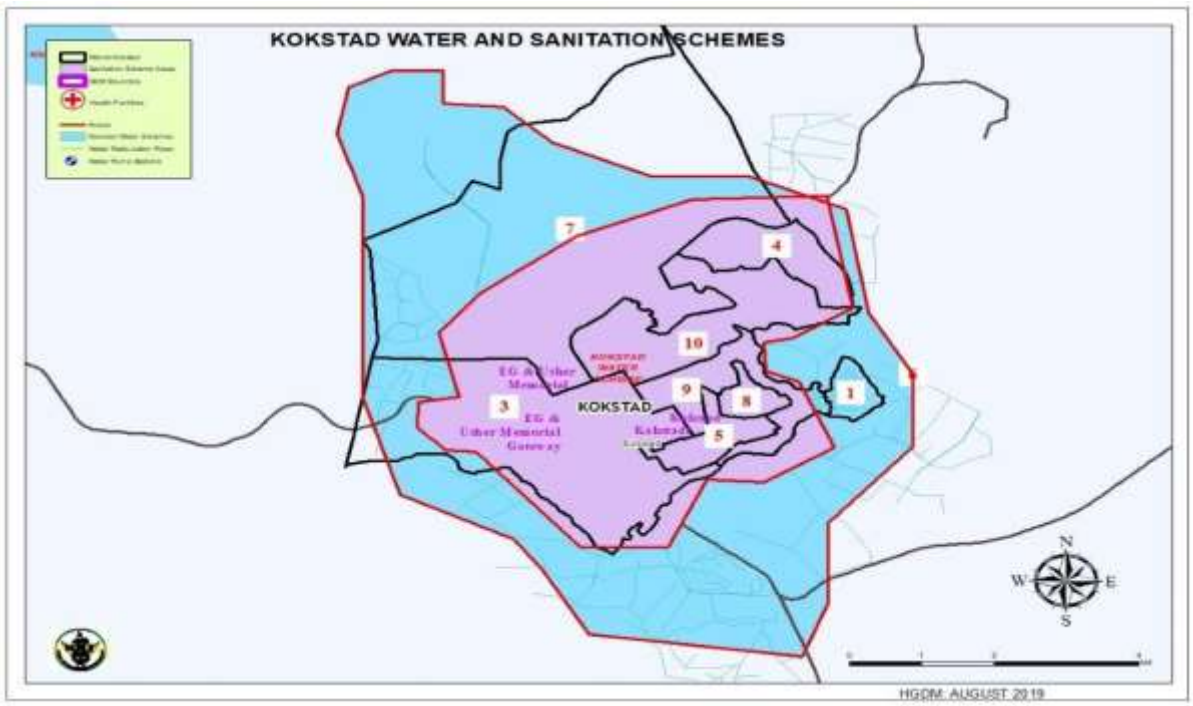


Figure 2.0 Kokstad Wastewater Supply System

Sewerage blockages and spillages due to:

- Infrastructure operated beyond its design capacity
- Old and aged sewer infrastructure
- Improperly designed sewer system
- Disposal of foreign material into the sewer system by communities

Water losses in the system including the Non-revenue water

- Unbilled and unmetered areas, which result in unaccounted for water

Absence of "As built" drawings, especially the old schemes. Wastewater Treatment Works require major refurbishment in Kokstad and Franklin TownsMap 24 Access to Water and Sanitation

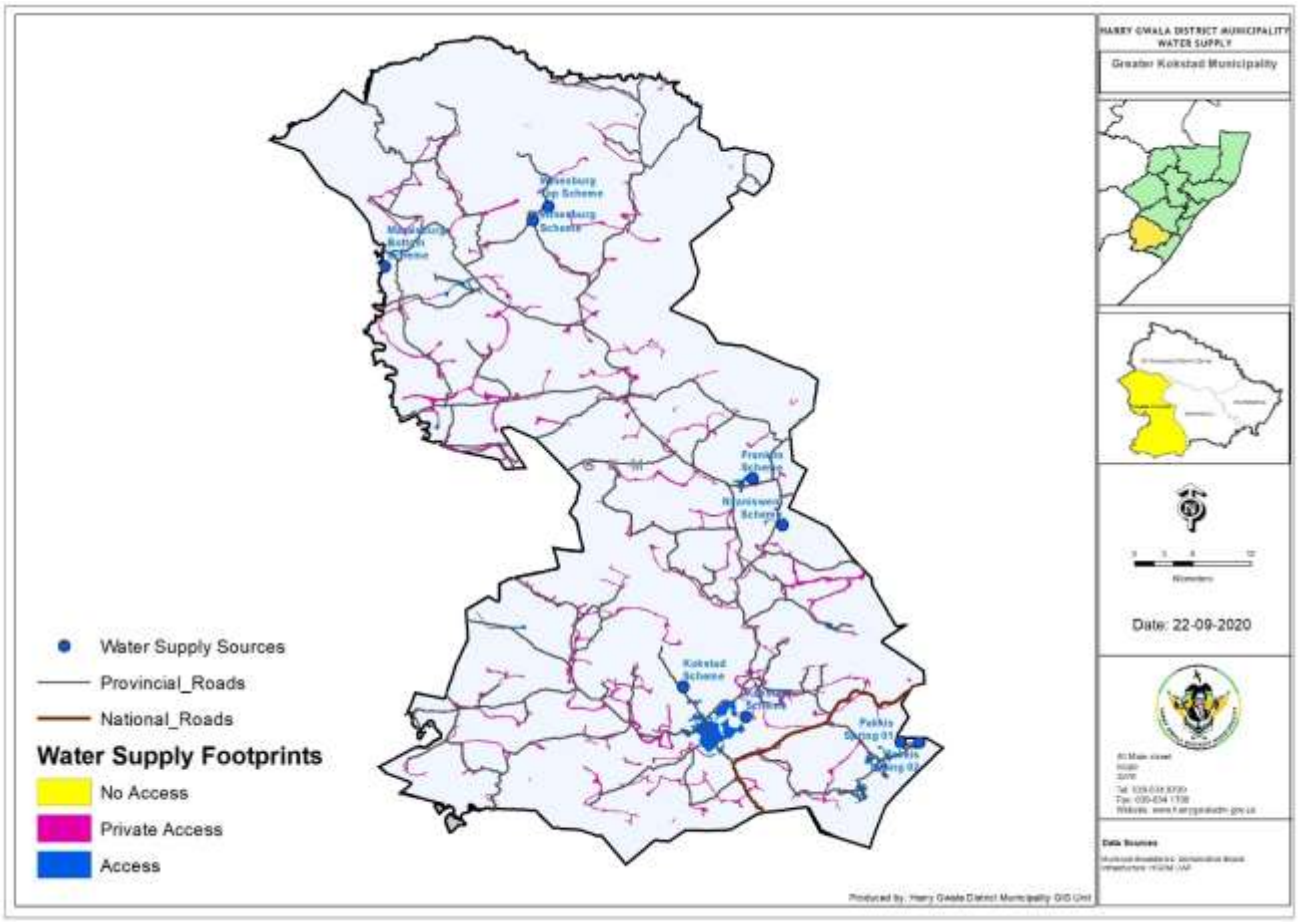


Figure 3.0 Kokstad Waste Supply Footprints

Sanitation system

In the urban areas, sanitation infrastructure is present, but the infrastructure is old and needs to be replaced or refurbished. There is also a massive need to upgrade/refurbish the treatment works. There is no proper VIP or sanitation service level asset register to assess backlog situation. There are several new rural expansions without proper planning and assessment regarding basic service provision. There are projects in place each year reducing backlogs. Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.

C.5.1.1 WATER SERVICES

In terms of The Water Services Act, the Harry Gwala District Municipality is the Water Services Authority in respect of all local municipalities within its jurisdiction. The quality of water is generally poor. Water from the main pipeline supplies and from the boreholes is not always in working order. Water leaks are serious problem throughout Kokstad area due to aged infrastructure and also poses a threat to the current water shortage challenge (due to drought and the Crystal Springs Capacity).

The Greater Kokstad CBD is in great need of a second dam or to increase the capacity of the current water source (Crystal Springs Dam) to accommodate the development of the Shayamoya 800 units, R56 Housing Development, Homes 2010 and the 300 CRU's. The increase of water source or capacity was never catered for when the Bhongweni Max-C Prison and

Shayamoya low cost houses was developed which has had a negative impact on water supply for the Kokstad CBD. The current water capacity challenges resulted in some businesses shutting down in Kokstad and community unrest.

C.5.1.1.1. WATER BACKLOGS

The municipality has experienced some improvements on households with access to clean and hygienic water. There is still a lot that needs to be done to reduce the water backlog as depicted in the table below.

Main source of water for drinking	Households
Piped (tap) water inside the dwelling/house	20590
Piped (tap) water inside yard	44073
Piped water on community stand	8013
Borehole in the yard	128
Rain-water tank in yard	509
Neighbours tap	527
Public/communal tap	1243
Water-carrier/tanker	-
Borehole outside the yard	496
Flowing water/stream/river	1110
Well	-
Spring	49
Other	15
Grand Total	**76753**

Source: Stats SA Community Survey 2016

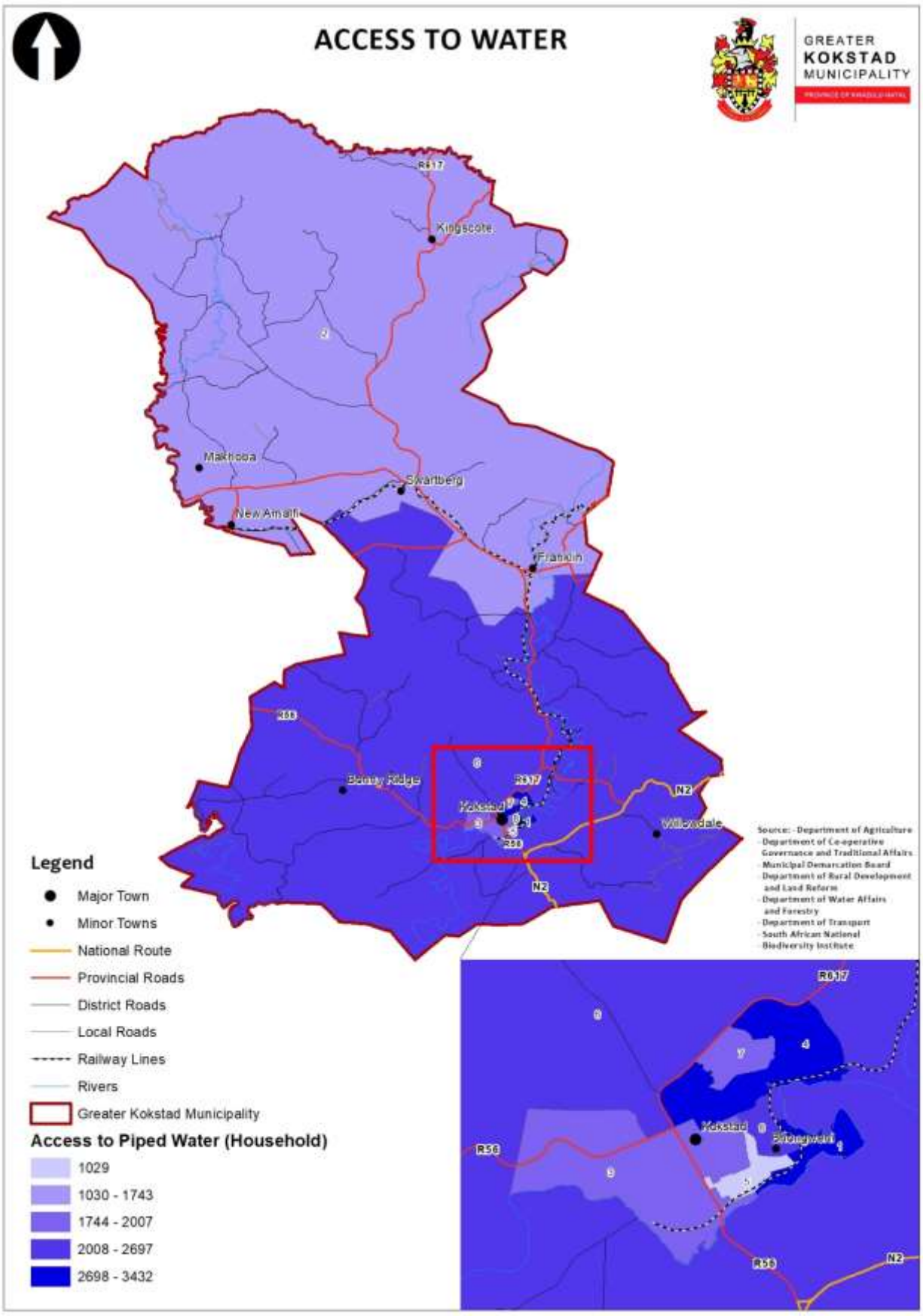
C.5.1.2. SANITATION

The latest available data indicates that most households (64%) have flush or chemical toilets with another 22% of households having access to pit latrines. This shows that the population is well served in terms of sanitation services but the backlog in rural schools, Horseshoe and Mphela needs to be addressed.

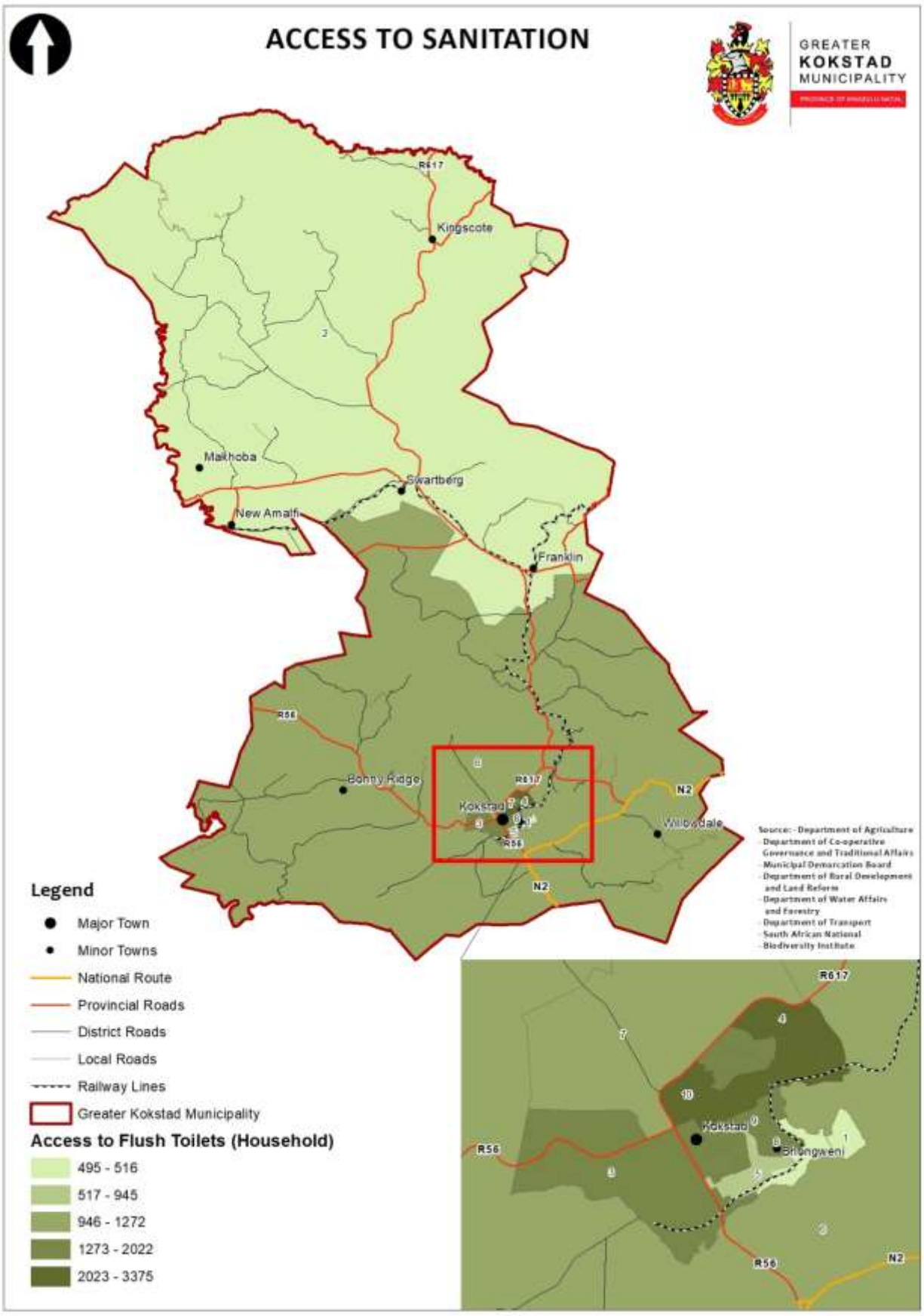
The main type of toilet facility used	Households
Flush toilet connected to a public sewerage system	53493
Chemical toilet	1435
Other	381
None	1465

The main type of toilet facility used	Households
Pit latrine/toilet with ventilation pipe	11641
Pit latrine/toilet without ventilation pipe	6991

Source: Stats SA Community Survey 2016



Map 24 Access to Water and Sanitation



Map 24 Access to Water and Sanitation

C.5.1.3. COORDINATION OF WATER AND SANITATION BETWEEN DEPARTMENTS

Greater Kokstad Municipality has continuously coordinated the activities around water and sanitation services. The municipality has initiated, facilitated and played key roles to ensure that water and sanitation services are directed to areas of priority. The IDP Rep Forum and Steering Committee are some of the platforms that the municipality uses in the coordination and implementation of these projects.

C.5.2. SOLID WASTE MANAGEMENT

C.5.2.1. SOLID WASTE

The new land fill site (Kranztfontein) is located on a farm east of Horseshoe, which is north east of the CBD. While the old land fill (Shayamoya) site is licensed and closed for rehabilitation. The Kraansfontein landfill site is operational and licenced with a life span of 30 years. The cells are aligned in accordance with the operational licence and the independent auditing is done annually. The table below indicates the different types of refuse removal within the municipality per ward.

Refuse removal by Geography hierarchy 2016	Households
Removed by local authority/private company/community members at least once a week	60301
Removed by local authority/private company/community members less often than once a week	2908
Communal refuse dump	407
Communal container/central collection point	21
Own refuse dump	12632
Dump or leave rubbish anywhere (no rubbish disposal)	346
Other	138

Source: Community Survey 2016

C.5.2.2. AREAS COVERED BY WASTE COLLECTION

Waste collection services are undertaken in the following areas:

- Kokstad Town, surrounding urban areas and Townships
- Franklin Area
- Swartberg Area
- Pakkies Area

C.5.2.3. WASTE MANAGEMENT

In Kokstad Town, Medical Waste is collected and transported to Durban by private contractors;
Domestic (refuse bags at individual households), Business and Street Sweepings (containers and refuse bags) at Kokstad Town are collected and transported to the Kranztfontein Landfill Site by Greater Kokstad Municipality;
Domestic (refuse bags at individual households), Business and Street Sweepings at Franklin, Swartberg and Pakkies Areas are collected and transported to the Kranzfontein Landfill Site by Greater Kokstad Municipality

C.5.2.4. WASTE COLLECTION AND TRANSPORTATION

Currently 77% households within the whole municipality are covered by a waste collection system this is a very high percentage as Greater Kokstad has a high number of households situated on commercial farms areas.

Table 34: GKM Method of Waste Collection

Waste Type	Kokstad town Collection Method	Franklin Area	Swartberg Area	Pakkies Area
Domestic	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection
Business	Skips for Waste Collection	Kerb Side Collection	Skips for Waste Collection	n/a
Industrial	Skips for Waste Collection	n/a	n/a	n/a
Garden Waste	Special refuse Collection	n/a	n/a	n/a
Building Waste	By Waste Generators or Private Contractors	n/a	n/a	n/a
Street Sweepings	Kerb Side Collection	Kerb Side Collection	Kerb Side Collection	n/a
Medical Waste	Hospital	n/a	n/a	n/a
Hazardous Waste	Hospital	n/a	n/a	n/a

The following table depicts waste transport equipment for the greater Kokstad municipality

Table 35: Waste Transport Equipment

Area	Vehicle Description	Number of vehicles	Average number of crew per vehicle
Kokstad town	Tractor and Trailer	X1	3
Franklin Area	Bakkie with Trailer	X1	3
Swartberg Area	LUV and Trailer	X1	3

Pakkies Area	LUV and Trailer	X1	3

Frequency of municipal waste collection:

Residential in Kokstad area	-	1 x per week
CBD in Kokstad area	-	Daily basis
Franklin, Swartberg and Pakkies	-	1 x per week

C.5.2.5. SOLID WASTE NEEDS AND PRIORITIES

The priorities in waste management are as follows:
Replacement of existing ageing assets;
Construction of a new landfill site was finalised by 2019/2020 financial year;
Construction of a buy-back centre (recycling facility);
Increase waste collection points;
Nonetheless, the Greater Kokstad Municipality is conducting waste collection service to Public and Private Institutions, Business premises, CBD, formal and informal settlements and to nodal areas. The service ranges from Daily, once per week, twice per week, and once a month.
Recycling: A proposal for a recycling initiative has been submitted to council for approval and it has been approved. A private company is currently conducting recycling activities;
Awareness campaign: A clean up and awareness campaign are continuously conducted to some of the communities and schools, this campaign is on-going until the communities understand the effects of poor waste management to their health and to the environment.
Greening program: To promote greening the municipality is planting and donating indigenous plants to schools, communities and adopting open spaces. The municipality has two parks as part of promoting green environment.

INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

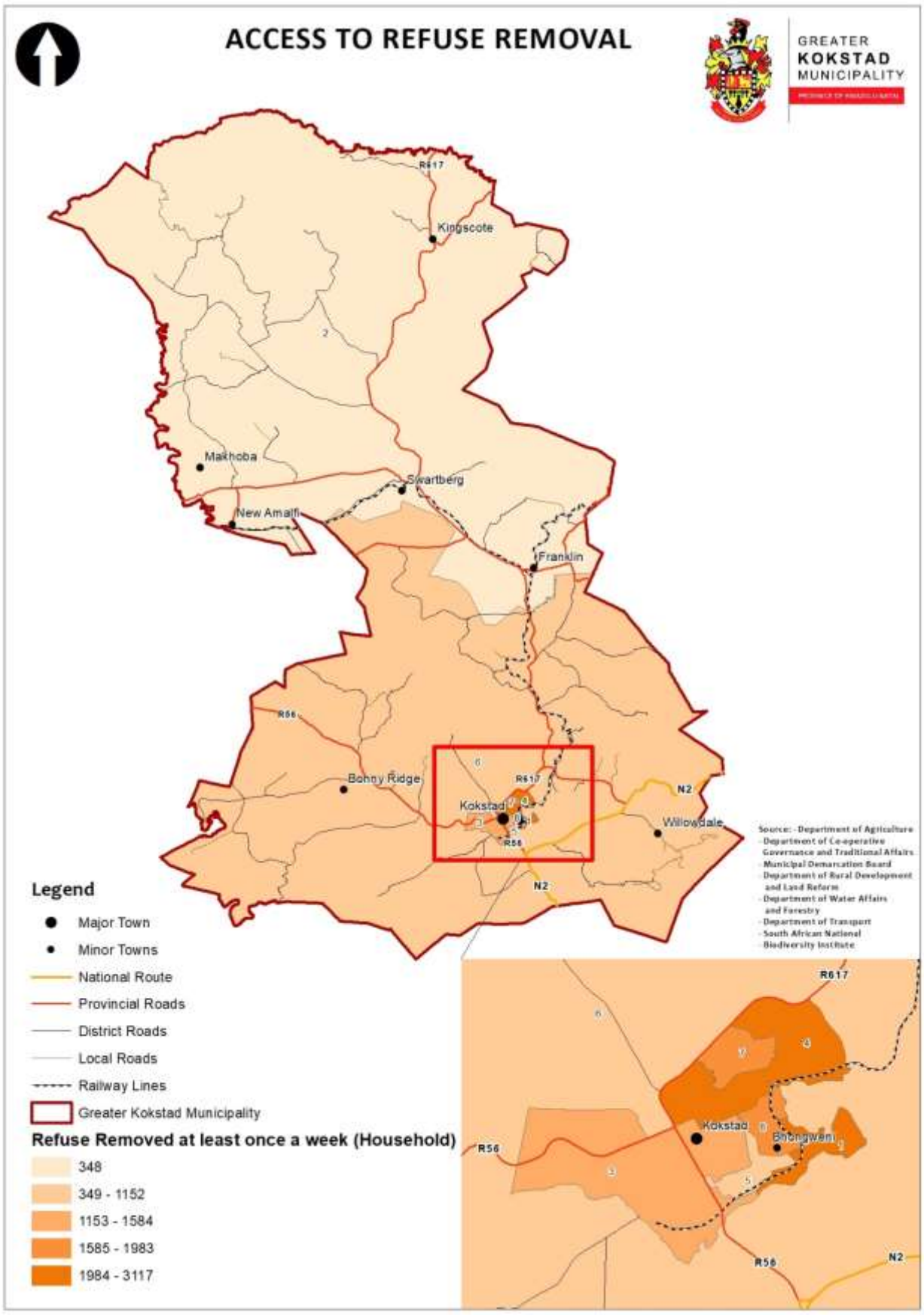
Greater Kokstad municipality's Integrated Waste Management Plan (IWMP) was submitted to Environmental Affairs and has been adopted at a Council meeting held on the 30th of June 2022. The final contents of this report are annexed hereto.

The IWMP makes a comprehensive analysis of the status quo of the municipality's waste management, makes a critical analysis, and assesses strategies to address these. Then, the implementation plan summarises the priority projects and associated actions that are recommended for implementation of the strategies that were developed as part of the IWMP. The following table highlights what the municipality is doing in addressing waste management issues.

Table 36: Waste Management Resources / Assets

Resource	Quantity	Activities	Collecting schedule
Refuse compactor truck	1	Collect waste in 33 points	According to schedule
Tractor	2	Collects skip bins in town and outside areas in CBD and residential areas	Daily for public
Waste Skips	10	For the CBD areas only	Upon request by end users
Skips trailers	3	Collect pavement refuse bags	According to approved schedule

Brush cutters	10	For verges and public spaces	According approved to schedule
Mobile lawn mower	3	For open spaces and sports grounds	During in season time
Refuse bins	63	Households	Daily



Map 25 access to refuse removal

C.5.3. TRANSPORTATION INFRASTRUCTURE

The Municipality has a well-developed road network on a national, district, and local scale, but the condition of most of the local roads are poor, and access is problematic in wet conditions. The major challenge is the issue of water and sewer mains which were initially placed in the middle of the road and these bursts regularly leading to potholes and road damages.
The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement. The Greater Kokstad Municipality has developed and adopted its own **comprehensive Local Integrated Transport Plan (LITP)** by 30 June 2022, next review is on 30 June 2023.

The following primary and secondary transportation routes are aligned through the Greater Kokstad Municipal Area:-

- The N2 corridor that links the area of Kokstad to the major economic hub such as Port Shepstone and Durban in KwaZulu-Natal Province and Umtata in the Eastern Cape Province.
- The R56 which links the Greater Kokstad Municipality with Matatiele and Cedarville in the western side of the municipality. This road plays an important transport route from both transportation and an economic development perspective. The Department of Transport have promised to upgrade the R56 (Hope Street) from Railway Street to The Avenue Street starting April 2020 if their budget allocations are not reduced.
- The R617 which links western part of the municipality with Underberg and Pietermaritzburg. The South African National Road Authority Limited (SANRAL) is planning to have an interchange on the N2 entrance to Kokstad. This project is at Tender Documentation and procurement stage, Once completed this interchange will make it congestion free to enter and leave Kokstad from the N2 highway. A suggestion has been put to SANRAL and Department of Transport to have by-passes so that 30 tonne truckers will not pass through Kokstad Central Business District (CBD) causing congestion and damaging the roads.

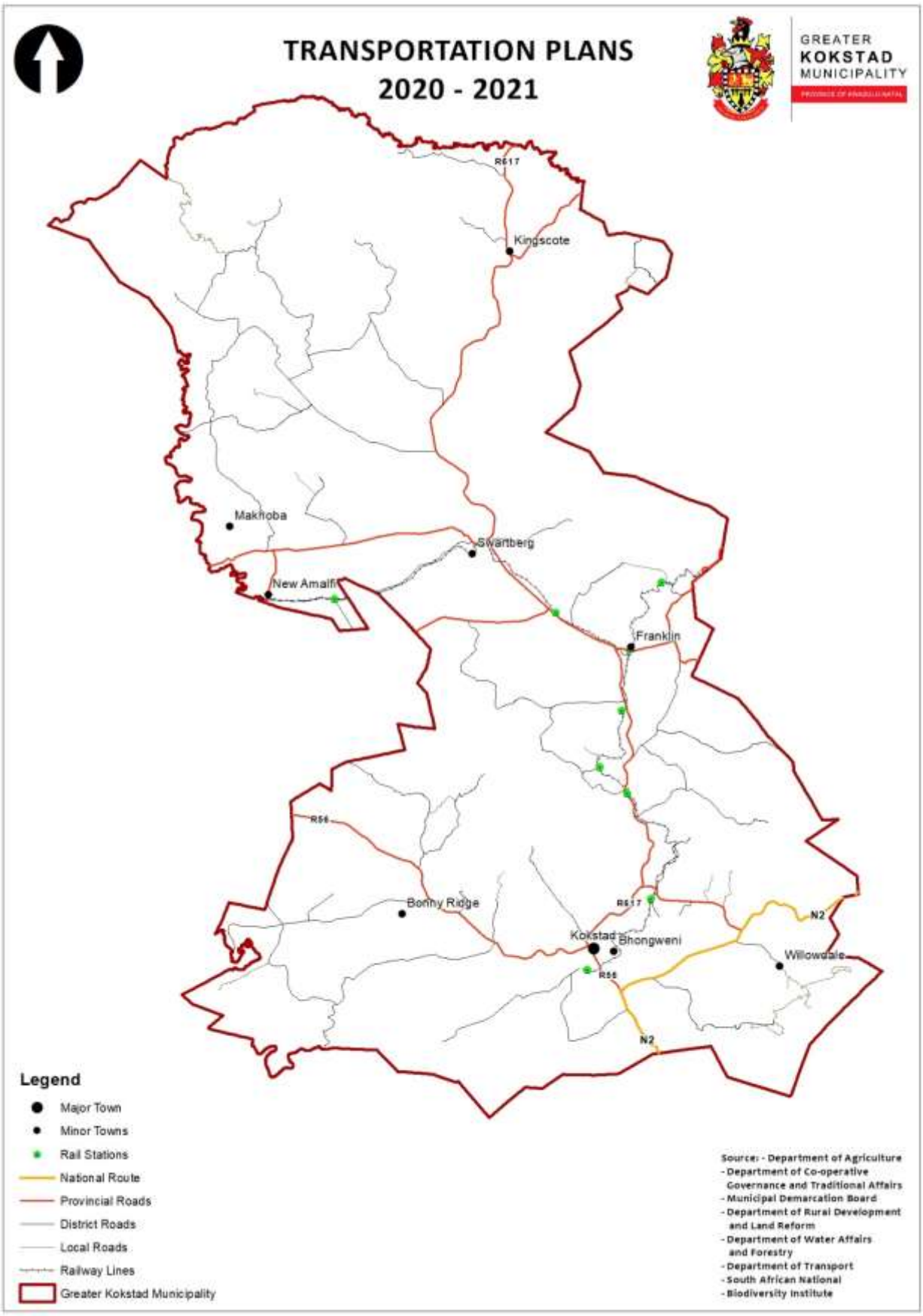
C.5.3.1. ROADS

The department of transport prioritises roads using various factors such as the Provincial Spatial Economic Development strategy and the Provincial Growth and Development Strategy. The linkage to the PGDS nodes, industrial potential, agricultural, tourism and community development are all considered when prioritising the development of new roads. It is also acknowledged that the status of the road condition can affect the status of the factors listed above. The department of transport is currently constructing the pedestrian walkway on the provincial road; the construction from the eastern side has already been completed. The municipality has been engaging the department with regards to upgrading of Hope Street as it runs in the middle of town and it is a provincial road.

The roads are classified into six main classes and these are according to the purpose the road serves, the map below indicates the road network in the Harry Gwala the six classes are as follows;

- Class 1 Principal Arterials (Mobility roads)
- Class 2 Major Arterials
- Class 3 Minor Arterials
- Class 4 Collector Roads
- Class 5 Local Roads
- Class 6 Walkway
- Class 1, 2 and 3 roads provide for mobility over longer distances

The map below indicates critical roads and linkages within the entire district municipality the Greater Kokstad municipality as depicted is mainly dominated by principal and major arterial roads.



Map 26 Transportation Plans

The major and secondary roads are in an expectable condition and are relatively well maintained. However, the portion of the R56 road (which is the secondary road) that is within the CBD of Kokstad is in dire need of upgrading as it in such a bad state. Construction of R56/Hope Street commence in March 2023. The municipality has engaged the department of transport and have confirmed that the delays was due to Harry Gwala not coming to the party to reallocate the water pipes that runs under the roads due to financial constraints. Upgrading and rehabilitation of roads within the CBD of Kokstad which are in a bad state is in progress.

C.5.3.2. TAXI RANKS

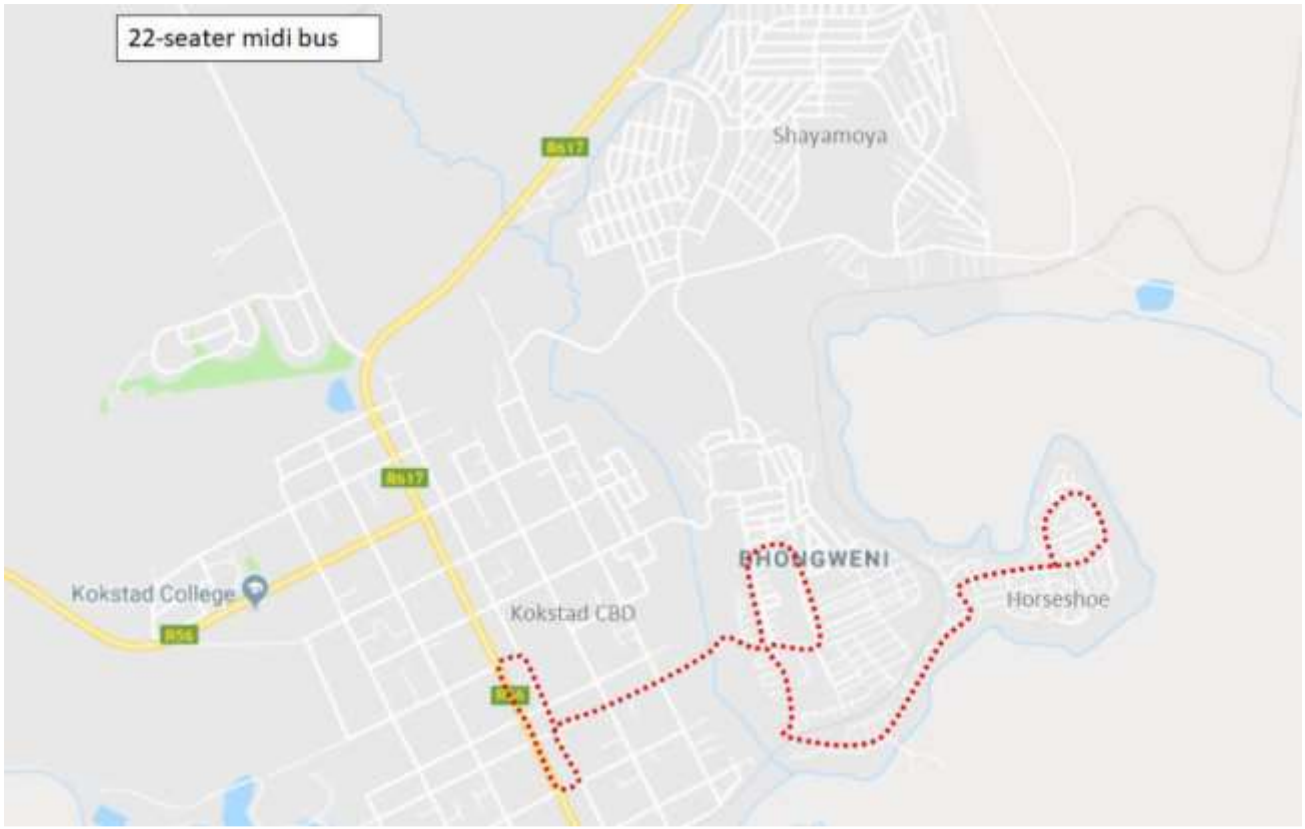
There are two established taxi ranking facilities in the Kokstad Municipality CBD:
the long-distance taxi rank along Dower Street on land owned by the Municipality.
the Local routes taxi rank situated on land belonging Rhino Cash `n Carry directly across from the long-distance taxi facility. Both ranks are between Hope and Main Street. There is no exclusive washing bay for the taxis and no proper drainage. The surface has potholes as a result of water /chemical ingress. The facility has no shelter either for vehicles or passengers. The Municipality was approached by the Kokstad Taxi Association in partnership with the Gwenshu Trust requesting to lease area for the purpose of developing the Taxi Rank as such; the state of the public transport infrastructure needs to be geared to meet the current and increasing levels of passenger demand.

C.5.3.3. TRANSPORTATION AND ROAD INFRASTRUCTURE INTERVENTIONS: -

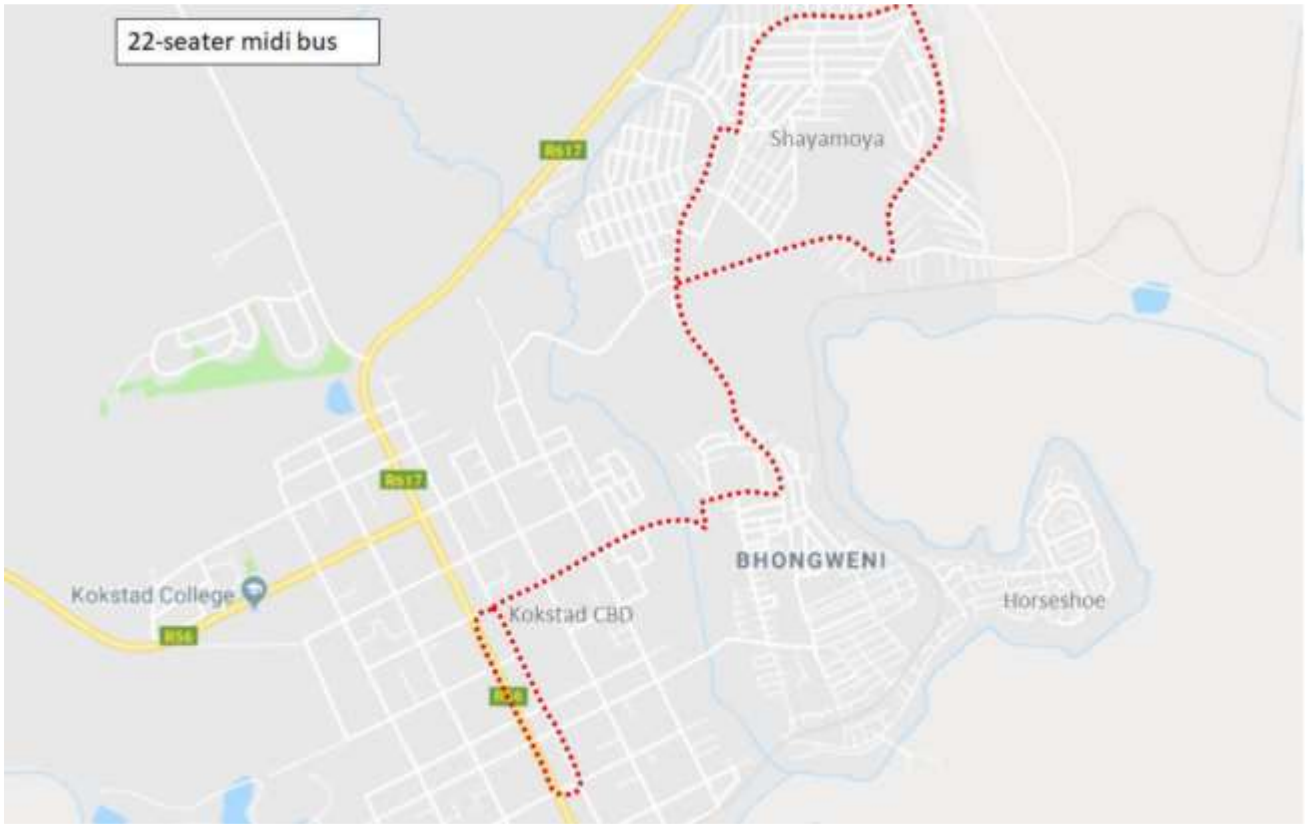
N2 Interchange and Upgrade
Traffic Control Centre;
R617 & R56 Road resurfacing;
Traffic Calming Measure to be developed for the Main Activity Street in Kokstad;
Taxi Rank Relocation and Upgrading;
Road Upgrading Extension 7
Road Upgrading Bhongweni
Kokstad Internal Roads Upgrading
Entrance to Franklin & Shayamoya upgrading

C.5.3.4. TRANSPORT OPERATIONAL PLAN

Two public transport routes are identified in the HGDM IPTN. The operation of these routes will be done by the District Municipality however roads used for these operations can be prioritised for maintenance and upgrade by the Local Municipality. These routes are mapped in the following two images.



HGDM IPTN Route 4 (HGDM IPTN, 2018)



HGDM IPTN Route 5 (HGDM IPTN, 2018)

C.5.4. ENERGY

Greater Kokstad is a licensed distributor of electricity as a source of revenue income. National and Provincial policies strongly support moving to more sustainable energy sources. The 2010 Draft Revised White Paper on Renewable Energy Policy aims for the provision of a minimum of 27% of national energy from renewable sources by 2030, and the national climate change documents note that the most significant GHG emissions in SA come from the energy sector.
The KZN PGDS states that the Province will strive for more self-sufficiency through alternative renewable energy generation options, and sets indicators for this purpose:

Measuring Energy Production Capacity in relation to households receiving sustainable electricity supply, increasing supplies from renewable energy sources; and the number of renewable energy generation or co- generation projects in implementation stage.
The following interventions are recommended in the KZNPGDS:
Development of Provincial Alternative Energy Strategy with specific focus on Hydro Electricity potential,
Implement a Programme of Alternative Energy demonstration projects, and
Establish a Provincial Carbon Credit Programme.
The GKM produces none of its own energy, so is currently dependent on the national grid, and therefore vulnerable. The GKM LED Strategy, 2019 has noted that opportunities exist to access the Green Economy, specifically by diversifying the energy mix and placing more focus on renewable energy supply. The immediate priority is to accelerate the basic services delivery programme-access to basic services is also as a medium-term priority.
The Municipality has an energy master plan in place which was last reviewed by June 2022 and is reviewed annually. Its aim is interalia, to ascertain the future growth and upgrading needs of the Municipality's 11kV distribution network as well as to look at areas current electrified under Eskom license conditions.
The primary objective of the study was to produce an energy master plan covering not only the distribution networks for the Greater Kokstad Municipality but also Eskom's electrification plans.
Some substations and networks in the GKM area are old and due to resource constraints have not been maintained well. The old equipment in use is evident of the ageing network. Networks have also become overloaded as the town has grown without upgrading of medium voltage cables. A detailed operation and maintenance plan are induced in the energy master plan it indicates the cables and substations that need upgrading and which of these need maintenances on a regular basis.

C.5.4.1. LICENSED SUPPLY AREAS

NERSA have issued licenses for the distribution of electricity within the municipality as follows:
Greater Kokstad Municipality: to supply the town of Kokstad and surrounding townships including;

- Bhongweni
- Horseshoe
- Shayamoya
- Franklin
- Kargspost

ESKOM: to distribute electricity to the balance of the GKM area.

C.5.4.2. ACCESS TO ELECTRICITY

According to GKM Urban Regeneration Strategy (2012) states that approximately 62.3% of households in the Greater Kokstad Municipality have access to electrical grid and 16.4%have access to free basic energy. The table below shows the

number of potential households without access to electrical grid. These have been identified as priority areas for electrification.

Table 37: Kokstad Households without access human settlements

R56 Integrated Sustainable Settlement: Kokstad Town (proposed project)	583 Units
Makhoba Housing: Farms Argyll & Springfontein (278 Electrified in Makhoba) 2019	418Units/994Units
Willowdale Housing Project Kargs Post	83 Units

C.5.4.3. KOKSTAD SUPPLY AREA

The Greater Kokstad Municipality is the licensed distributor of electricity to the formal area of Kokstad and surrounding townships. Supply is taken from Eskom at 11kV from four in take feeders:

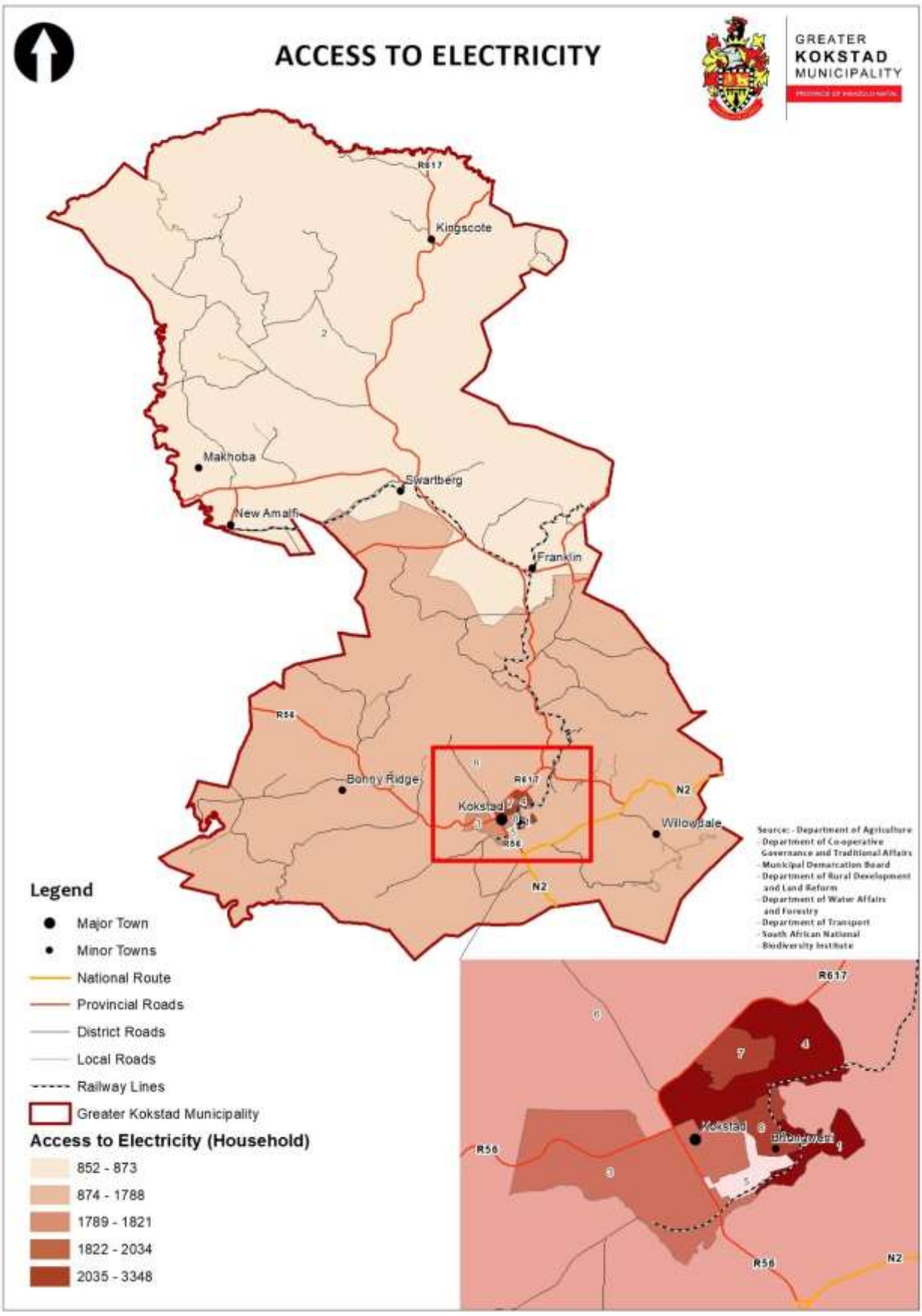
- Main Sub-Station 1, Elliot Street:
- Feeder No 1=9MVA
- FeederNo2=4.7 MVA,
- BhekintabaSub - StationShayamoya: 33/11kV5MVA.
- Hans MerenskySub-Station10.1kVA (Previously5MVA)

C.5.4.4. ELECTRICITY BACKLOGS

There are no customer backlogs in the Kokstad licensed supply area as all traditional formal households have been electrified. There is however a superficial backlog within Kokstad is attributed to informal housing which is being addressed through the Municipality Slums Eradication initiative.
This informal housing, will overtime, be replaced by formal new low-cost housing with electricity services. Due to this initiative, it is not the intention of the Municipality to electrify informal, not only to avoid wasteful expenditure but also to discourage informal settlement. The condition of the Kokstad infrastructure is generally good and appears to be reasonably maintained however the network constraints highlighted above will continue to put pressure on the network which, if not adequately addressed, will lead to a more rapid deterioration.

C.5.4.5. ESKOM SUPPLY AREA

Eskom provides bulk supply to the Greater Kokstad Municipality as well as electricity to households and farms within the greater Kokstad municipal boundaries. The map below indicates the electricity infrastructure that exists in the Greater Kokstad municipality. The red indicates the lines that are under pressure.



Map 27 Access to Electricity

C.5.4.6. ELECTRICITY NEEDS AND PRIORITIES

The electricity needs for Greater Kokstad Municipality needs and priorities are as follows in terms of funding and increase in Notified Maximum Demand:

- Makhoba Housing Development – 1400 units
- Willowdale Housing Development – 83 units awaiting Eskom connections
- CRU's – 300 units
- R56 Housing Development - 583 units
- Shayamoya low cost housing development – 700 units

The Municipality has applied for 2.5MVA for Bhekintaba Substation and 3 MVA for the Main Substation to cater for the increasing development and backlogs.

The municipality currently wants to catch up on the electrification of rural areas to meet the target of the universal access to electricity.

C.5.5. ACCESS TO COMMUNITY FACILITIES

C.5.5.1. SPORT AND RECREATION FACILITIES

The following sport and recreational facilities are in Kokstad:

Sports facilities: There are a few formal sports fields in Kokstad town, including the golf course, Bhongweni stadium, Elliot Park and the Kokstad Bowling Club, which includes tennis courts and a sports field.

Play lots: The area does not have well-developed play areas for children. Several open spaces exist within most of the units but are not developed as play lots. This issue requires urgent attention.

Parks: formal parks are lacking in Kokstad, save the open space areas between the town and Bhongweni. These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas.

Youth Centre: The centre will be a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre, and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth by considering the following fields: -

- Information Technology
- Job Hunting & Preparation
- Entrepreneurship
- Sport, Arts and Culture
- Career Guidance/Personal Growth & Development
- Drug Abuse & HIV Aids Workshops
- Music Studio
- Hiring of the Auditorium

These areas provide an opportunity to develop a green corridor and should be linked to the conservation areas. Over and above all GKM community and social facilities are accessible by people living with disabilities.

Table 38: Sport and Recreation Standard

Facilities	Population Served	Travel Distances
Play lot	230-800	0.4-0.5km
Playground with play equipment	2000-5000	0.4km in high density

Neighbourhood park	Up to 6000	0.4km
Community park	5000-20 000	1.6-3.2km
Major park	Sports complexes	Sports fields
Sport Complexes	1 per 5000 people	1per7700-12000
Sports field	1 per 7700-12000 people	

Source: Planning and Development Commission

C.4.5.2. SOCIAL FACILITIES

Access to and availability of social facilities is an important factor which attracts and keeps people in an area. Therefore, the section below indicates the number of social facilities within the municipality jurisdiction.
The following strategy for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines: -

Table 39: CSIR Guidelines - Social Facilities Thresholds

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable
Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

The section below aims to highlight the number of social facilities which are currently accessible to the people of the Municipality, as well as determine if these social facilities are sufficient to cater to the population as per the CSIR thresholds above.

C.5.5.2.1. EDUCATIONAL FACILITY

There are many various land uses which fall within this category. These include the following: -

- Day-care
- Pre-primary education/ Crèche
- Primary and Secondary education facilities
- After school centre
- Higher Education Institution
- Library

- Other administration and public buildings

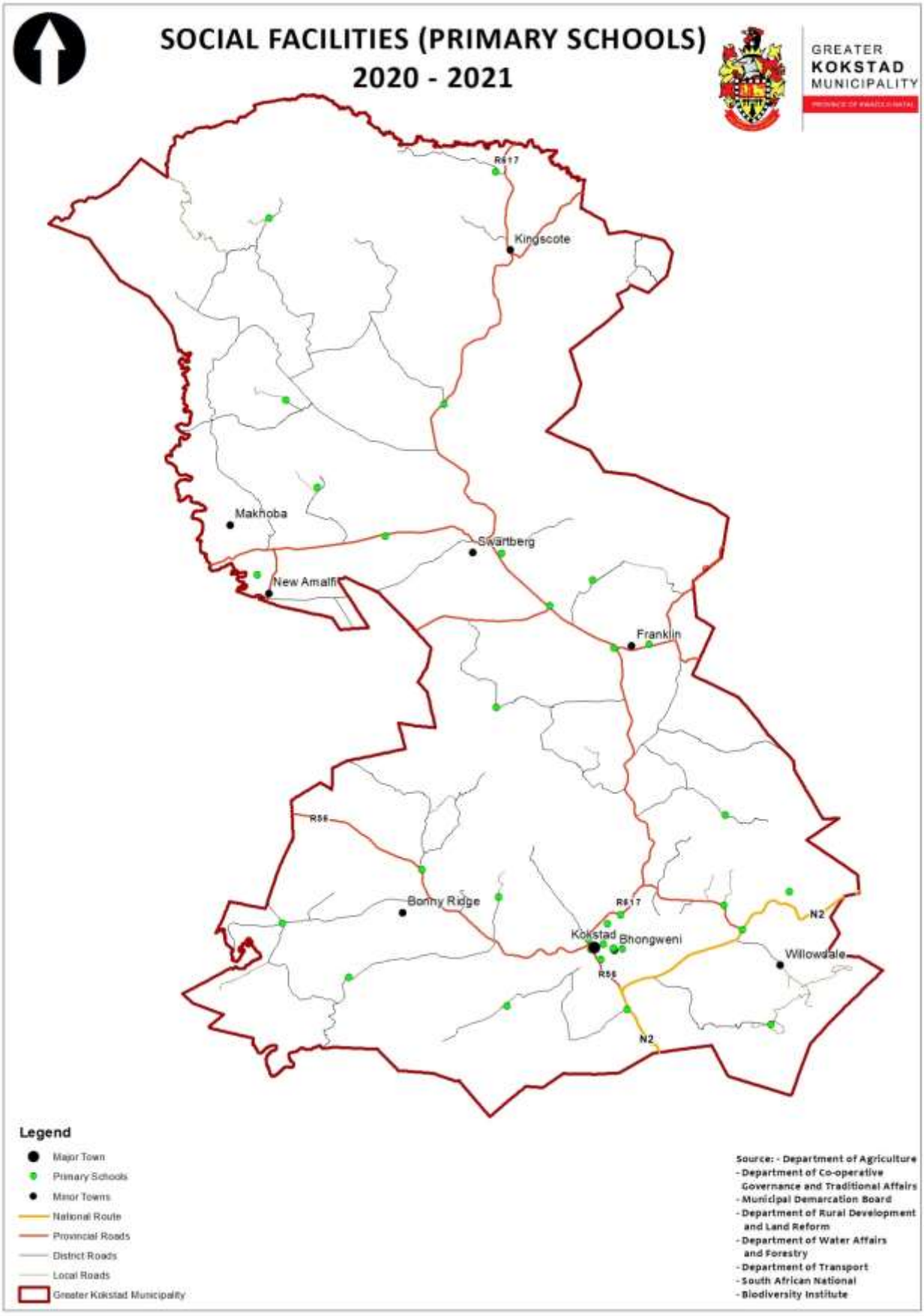
According to the Land Use Audit completed by Isibuko in 2017, the number of education facilities are as follows: -

Table 40: No. of Educational Facilities

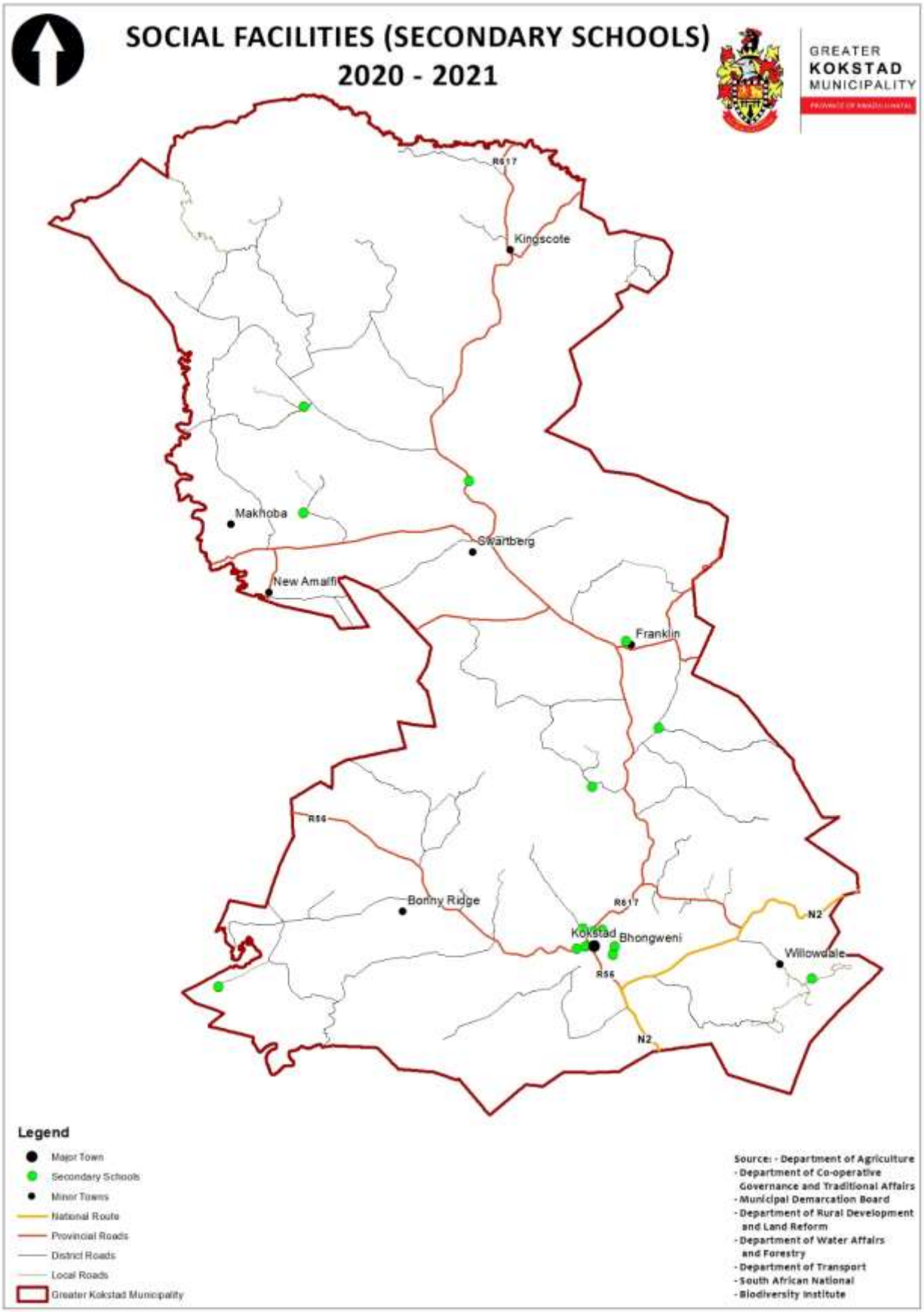
Type	No. of facilities Existing	No. of Facilities required as per CSIR Guidelines
Crèche	Variable	28
Primary School	39	20
Secondary School	6	10
Higher Education Institution	1	2
Library	2 (Kokstad and Bhongweni)	11

From the information depict above, there are more than enough Primary schools within the area, however, there are only 6 secondary schools provided while according to the CSIR guidelines, 10 secondary schools will be required.
In terms of the CSIR Guidelines approximately 2 high education institutions are required to serve the area, however only 1 FET College currently exists within the Municipal area.

The library services offer career development activities with schools and work in association with various sector departments in dissemination of information related to health, HIV/AIDS awareness, and sports development.
However, according to the CSIR thresholds, a library is to serve between 5 000 and 7 000 persons. Therefore, the library facilities within the Municipality is not sufficient to cater to the total population of 76 753 persons.



Map 28 Social Facilities (Primary Schools)



Map 29 Social Facilities (Secondary Schools)

The majority of health services are located within Kokstad Town and includes the following:

Clinic: The Kokstad Clinic, Gateway Clinic and Family Planning clinic are the three clinics within Greater Kokstad Municipality Area.

Hospital: Health services are available in the form of Primary Health Care Service offices and East Griqualand Usher Memorial Hospital. There is also the Kokstad Private Hospital.

Medical consulting rooms where private doctors work from.

Pharmacies.

Funeral and internment services (this includes a cemetery, pet cemetery, mausoleum, morgue, crematorium, burial and memorial grounds and funeral home.)

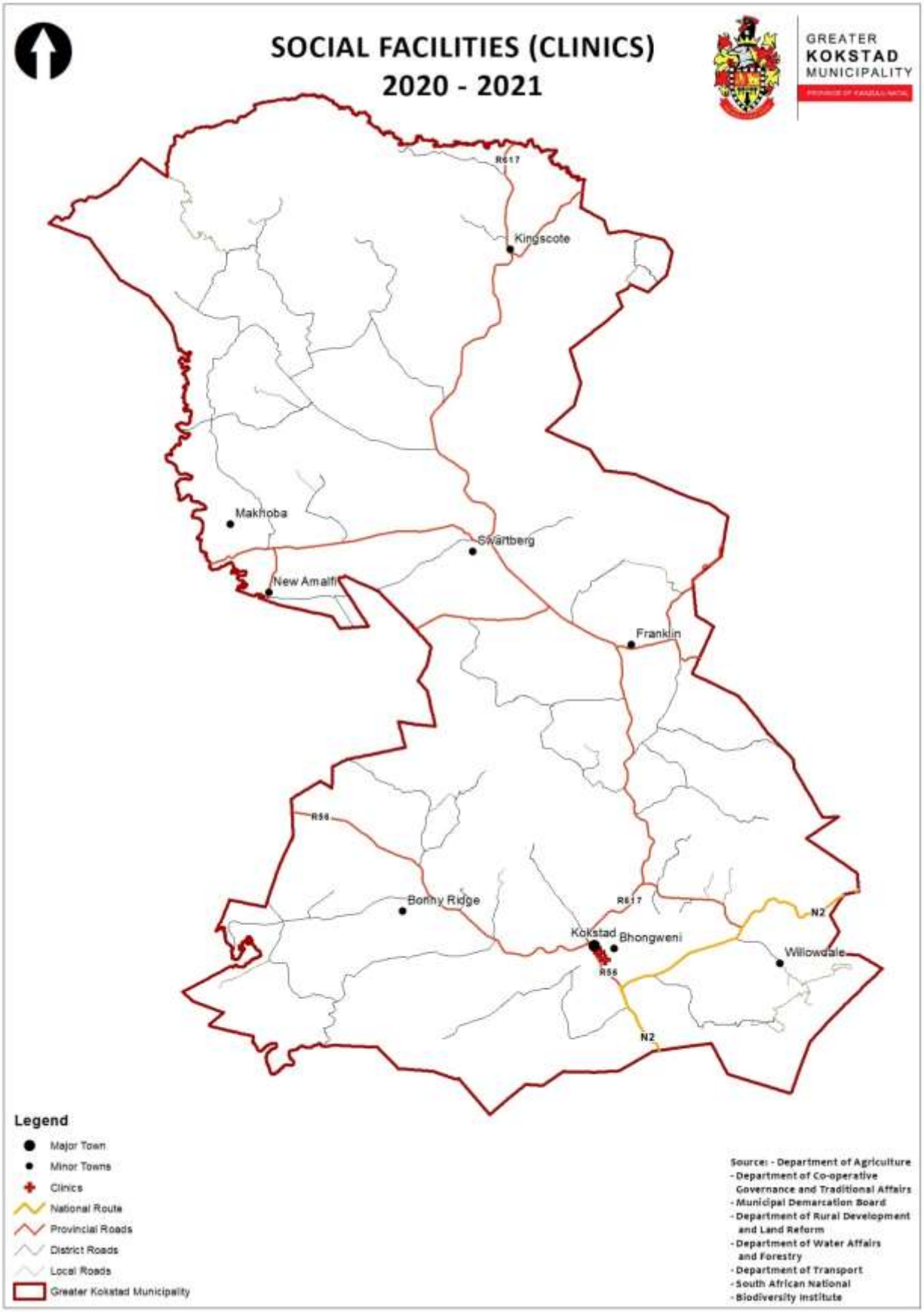
Table 41: No. of Health Facilities

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Clinic	3	15
Hospitals	3	3

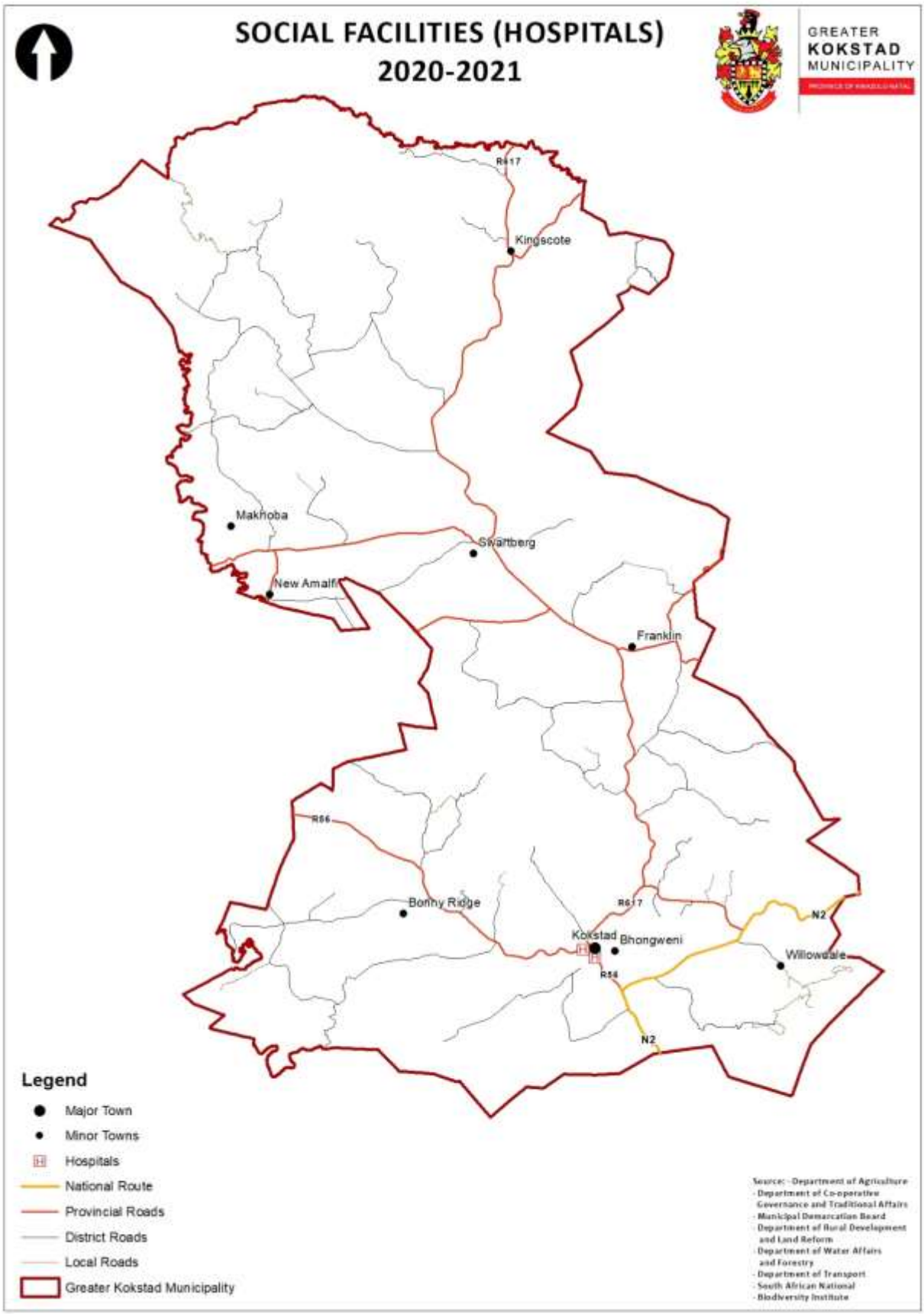
Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36 beds. It serves the people with a 180 km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.



Map 30 Social Facilities (Clinics)



Map 31 Social Facilities (Hospitals)

C.5.5.3. COMMUNITY FACILITIES

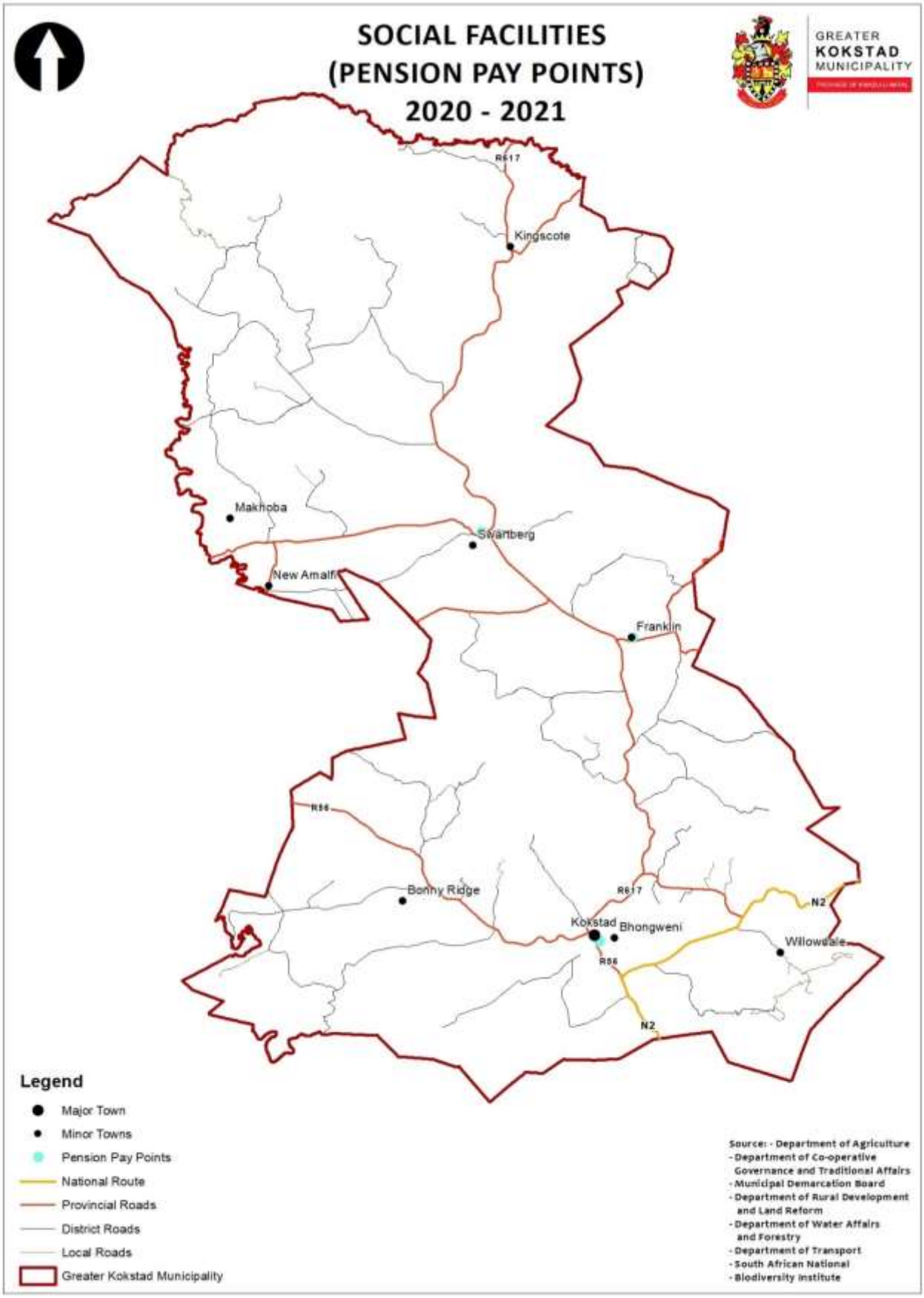
Community facilities in Kokstad includes community centres and religious centres.

Community centre: There are eight community halls within Kokstad Town, serving different communities.

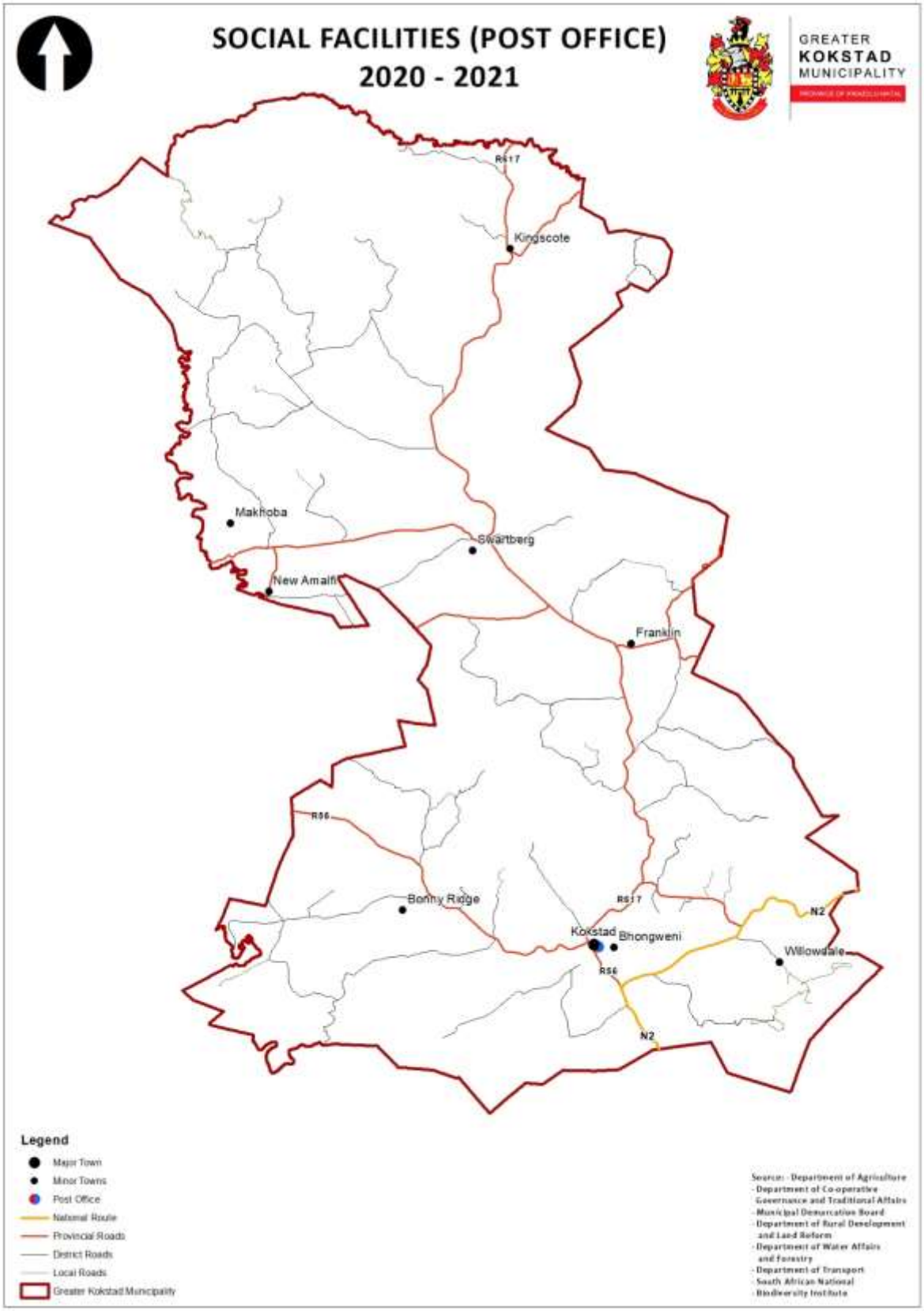
Religious centre refers to Places of Worship, which include all uses and buildings associated with religious purposes, such as a church, chapel, temple, mosque, cathedral, monastery, synagogue and religious open space areas. Some of these Places of Worship forms part of the heritage buildings within Kokstad. These include the Dutch Reformed Church Methodist, Presbyterian and Anglican churches (which are over 100 years old), the Catholic Cathedral, the Griqua National Independent Church and St Patrick's Church.

Table 42: No. of Community Facilities

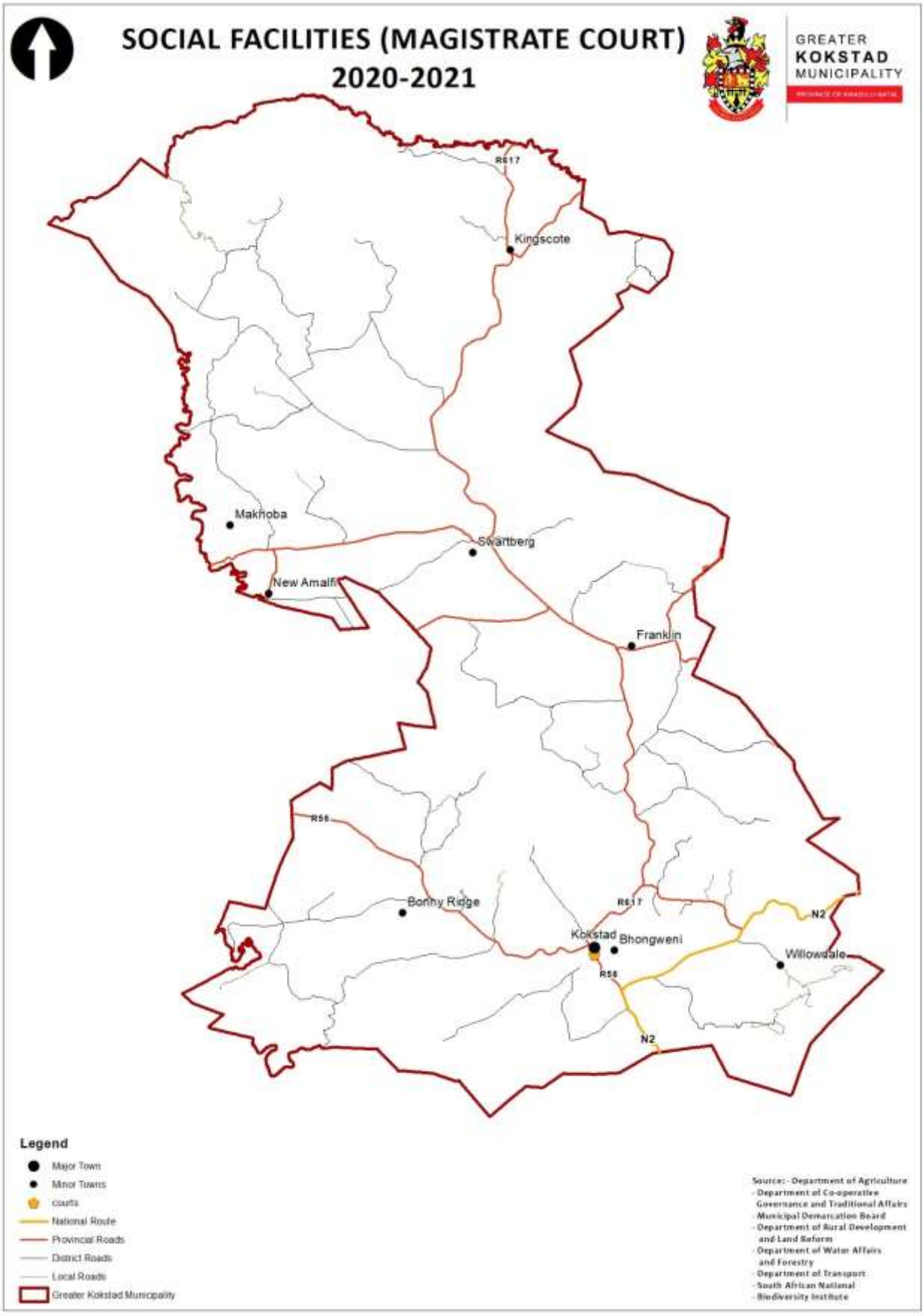
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Community Hall	8	6
Pension Pay Points	3	
Magistrate Court	1	1
Post Office	1	5



Map 32 Social Facilities (Pension Paypoint)



Map 33 Social Facilities (Post Office)



Map 34 Social Facilities (Magistrate Court)

C.5.5.4. LIBRARY FACILITIES

There are three libraries in Greater Kokstad Municipality, one in Kokstad Town, one in Bhongweni and one in Franklin. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access and Franklin has a capacity of 30 persons seated. Shayamoya new library is construction (80%).

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.

C.5.5.5. GOVERNMENT OFFICES

The following are government offices located in Kokstad:

- Department of Education (teachers and administrators);
- Department of Health (hospital, clinic, and primary health careworkers);
- Department of Correctional Services (Wardens);
- Department of Transport (road maintenance);
- Department Safety and Security (Police Officers);
- Department of Justice (magistrate court)
- Department of labour ,and
- Greater Kokstad Municipality

C.5.5.6. ROLL-OUT OF FREE BASIC SERVICES

The municipality provides subsidized services to indigent households after their applications meet the criteria and are approved by the Council. 50kWh of free electricity is issued to both prepaid and credit meter customers. The municipality is also offered a subsidized refuse removal for indigent household on a monthly basis.

C.5.5.7. OPERATIONAL AND MAINTENANCE

The municipality has a maintenance plan that is reviewed on annual basis. There is allocated budget in the 2023/24 financial year for the repairs and maintenance of all municipal infrastructure. New infrastructure is also being created which places further pressure on maintenance resources. There is a Provincial Road (Hope Street) running through the Kokstad town. Significant problems are currently encountered with the maintenance of this road since Province lacks the necessary funds to maintain or upgrade this road. However, the rehabilitation has commenced in March 2023.

C.5.5.8. CEMETERIES

There is an under-supply of cemeteries in the area, especially considering the expected number of HIV/AIDS related deaths over the next 10 years. Appropriate facilities need to be provided throughout the area with due cognizance of religion, culture and tradition. Update status of cemetery – land was obtained in 2009 and the cemetery was developed with a lifespan of 10 years (2019). This however is inadequate to address the future predicated needs for burials. In addition, for cultural reasons it is required that cemeteries be located relatively "close" to inhabitants. The new Shayamoya cemetery has been operational since 2022.

Table 43: No. of Cemeteries

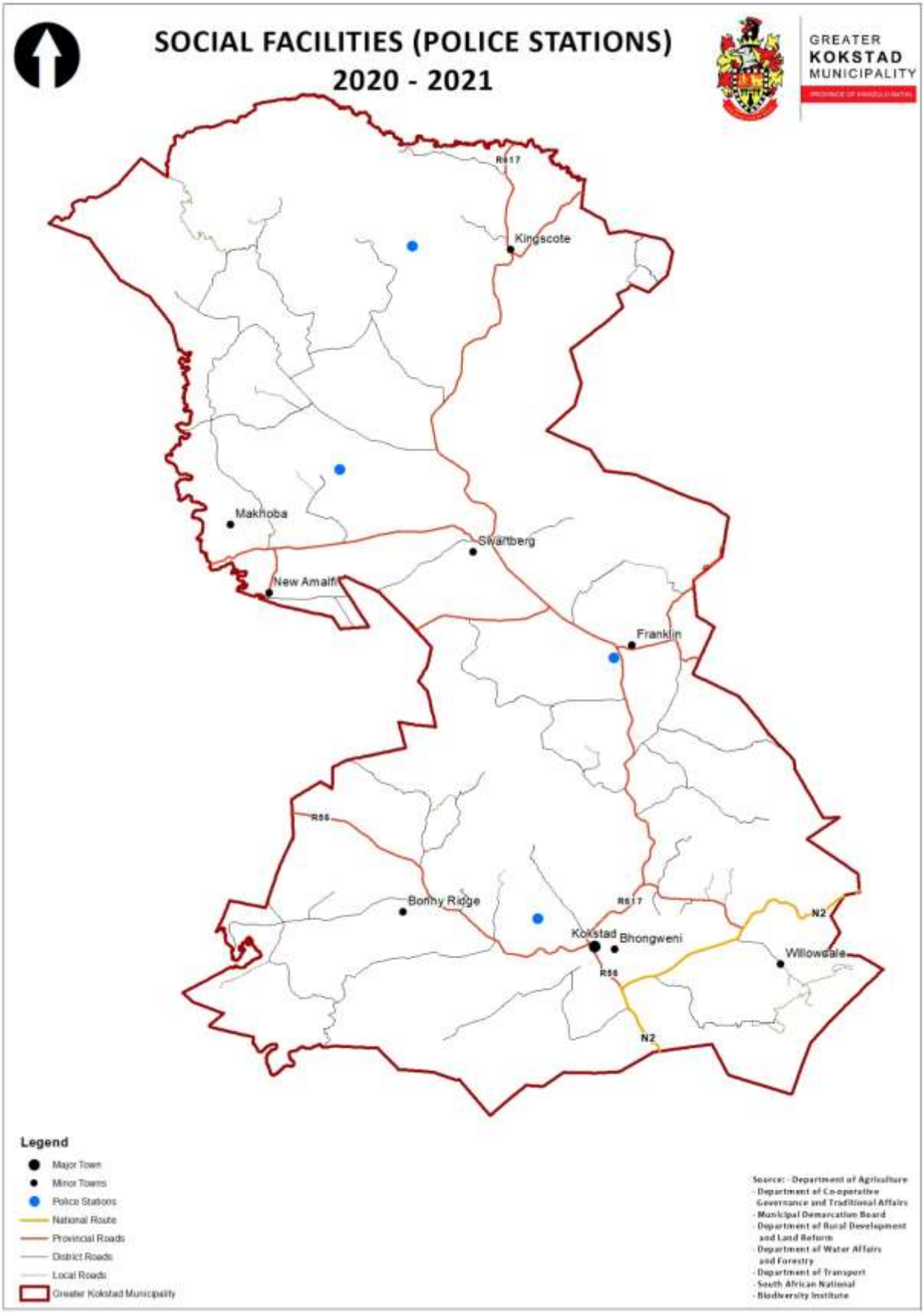
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Cemetery	3	15

ACCESS TO POLICE SERVICES

Being mindful that Crime levels have an impact on economic development, safety and security are an area requiring focused attention to align with the economic objectives and their related impacts/outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

Table 44 No. of Police Stations

Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Police Station	5	1



Map 35 Social Facilities (Police Stations)

C.5.6. HUMAN SETTLEMENTS

The Greater Kokstad Municipality is currently not a licensed housing provider. However, it is one of the 6 municipalities that were identified as the Priority Housing Development Area (PHDA) and is working closely with the Human Settlements Department to meets the municipalities demands. 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.

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.

C.5.6.1. CURRENT HOUSING DEMAND

The Housing Sector Plan (GKM HSP: 2023-2024) which was adopted by council on 26 May 2023 is aligned to the KZN Human Settlements Spatial Master Plan, 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 2300.
- 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.

C.5.6.2. HOUSING KEY ISSUES

The IDP identifies the following key issues in terms of housing:

- High prices of privately-owned land a lack of land to build houses;
- Private shack settlements as an income-generating activity;
- Urbanisation results in growing number of informal settlements;
- Speculation in up-market housing, especially in areas outside any Strategic development
- framework: This results in adhoc development and cost inefficiencies;
- The lack of funding and the non-alignment of municipal and

- government department budgeting processes;
- The lack of bulk services for housing developments

Table 45: Municipal Current Housing Projects

Project Code	Project	Housing Units	Funding			Status
			2019/20	2020/2021	2021/2022	
KO711001	**Makhoba Housing Project**	1400 Completed to date 634	Stage 3	R 30 m	R 30 m	Construction
	Shayamoya Phase 3 Slums Clearance	700	Stage 1	R 2.1m	R 2.1m	EIA ROD and SPLUMA MPT Approval. Stage 2 funding application
	Kokstad Community Residential Units Development (Cru)	300	Stage 1	R 39m	R 35m	Construction
	R56 Township Establishment	583	Planning	R 500k	R 4m	Project is at Planning Stage Funding for service designs and costs estimation has been received from Dept of Human Settlements
	Middle Income Housing	140 (8 Units completed)	Planning	Stage 3	Stage 3	Construction
	Willowdale	83	Stage 2	R 12.3m	R 12.3m	Completed
	Shayamoya Community Residential units	414	Planning	Planning	Planning	BAC Stage
	Thuthuka Ngela	220	Planning	Planning	Planning	Human Settlements to appoint implementing agent.

Project Code	Project	Housing Units	Funding			Status
			2019/20	2020/2021	2021/2022	
	Ekuthuleni	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.
	Pakkies	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.
	Kwa Jafta	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.
	Kransdraai	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.
	Redevelopment of old Bhongweni Hostels (Ezimpungutyeni, Nurses Home, Bathrooms and Shayamoya Hostel)	400	Planning	Planning	Planning	Human Settlements to appoint implementing agent.

C.5.7. TELECOMMUNICATIONS

The installation of Cellular Telecommunications Infrastructure is regulated by the Electronic Communications Act No 36 of 2005, the Constitution Act 108 of 1996, the National Environmental Management Act No 197 of 1998, National Building Regulations, the KwaZulu-Natal Planning and Development Act 6 of 2008, and any other relevant legislation, bylaws, and Council Policy.

The municipality is the primary node of the district municipality of Harry Gwala and services an area beyond its boundaries for a range of activities. The Kokstad town is also a boarder town and services as a gateway to KZN from the Eastern Cape Province and Lesotho this therefore makes communication in and around the town one of the important services that can create an enabling environment for businesses and government offices.

The table below depicts the challenges regarding communications per household.

Difficulty communicating	Households
No difficulty	66249

Difficulty communicating	Households
Some difficulty	651
A lot of difficulty	141
Cannot do at all	29
Do not know	-
Unspecified	-
Not applicable	9682
Grand Total	76753

Source: Community Survey 2016

According to the Statistics South Africa, Community Survey 2016, 92.1% of the population does not have a land line within their homes, while 96.9% of the population has a cellphone. According to these statistics only, 2.4% of the population stated that they did not own a cellphone.

Majority of the households in Greater Kokstad have access to communication as approximately 86% have no difficulty. With advancement in technology, it can be deduced that majority of the households in Greater Kokstad can communicate to the outside world as the table illustrate.

The Municipality focusses attention on the access to the internet through its 2030 Vision and develops targets in this regard. The Municipality has also identified increased broadband accessibility as one of its catalytic projects. Increased access to ICT services can uplift communities through:

- Educational benefits of the Internet for schools and libraries;
- Access to bigger markets for entrepreneurs and job seekers;
- Emergency communications at lower cost;
- Easier access to government's e-services; and
- Generally cheaper cost of communications.

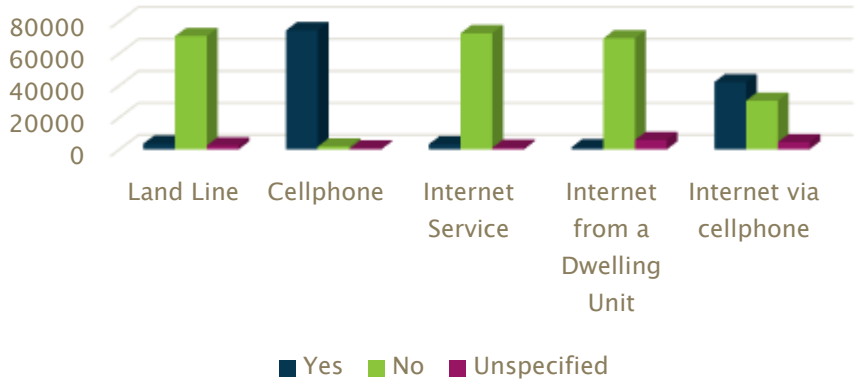


Figure 5: Telecommunications

Source: Stats SA Community Survey 2016

C.5.8. KEY ISSUES RELATING TO SERVICE DELIVERY AND INFRASTRUCTURE

- The theft and vandalism of infrastructure, i.e., cable theft
- Backlogs on repairs, maintenance, and refurbishment of infrastructure
- The need to reduce revenue losses caused by technical losses, illegal connections, tampering, unbilled metered consumers and unmetered authorised consumers.
- Budget constraints - As the service provision footprints increase, there is a need for larger operations and maintenance budgets.
- The difficulty of attracting and retaining qualified and competent technical staff with the shortage of technical staff continuing to affect service delivery.
- An ageing fleet of vehicles with frequent breakdowns resulting in stoppages in service delivery.

C.5.9 PROJECTS RELATING TO NATIONAL AND PROVINCIAL ELECTIONS

The municipality together with the Independent Electoral Commission have continuous engagements with regards to projects relating to ensuring that the elections run smoothly. Where there is a need of the municipal intervention, the municipality intervenes. However, all facilities were found to be in good order and easily accessible as a result there were no specific projects in this regard.

C.5.10. SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

Table 46: SWOT Analysis and Key Issues Relating to Service Delivery & Infrastructure

STRENGTHS	WEAKNESSES
▪ Approved organisational structural ▪ Workplace skills plan is being reviewed and implemented on an annual basis ▪ The municipality provides subsidized electricity and other services to indigent households ▪ Well established agricultural sector in the municipal economy. ▪ Policies are in place and being implemented ▪ Young/youthful workforce ▪ Ability to render essential services during the state of disaster. ▪ Disaster Contingency Plan in place ▪ Response and recovery plans are reviewed and updated annually. ▪ Established wellness centre. ▪ Established customer care section. ▪ Good Audit Outcome. ▪ Council prioritizing and budget for infrastructure. ▪ There are sufficient systems in place to manage waste.	▪ There is still a challenge regarding attracting certain race groups during the recruitment ▪ Lack of Investment attraction ▪ Staff turnover ▪ Insufficient street or designated – retain, has been rephrased ▪ Lack of financial resources. ▪ Lack of good reliable fleet for service delivery ▪ No established Disaster Management Function ▪ No capacity to deal with Disasters

- Housing and Electricity(remove) backlog is currently being addressed through the municipality Slums Eradication initiative.
- Skilled and capacitated personnel.
- Functioning audit committee.

OPPORTUNITIES	THREATS
▪ Potential of Kraansfontein Landfill site being a regional Landfill site ▪ Municipality Strategically located along main transport route surface (N2, R56& R617). ▪ Development of Regional shopping Malls. ▪ Kokstad identified as a Regional Anchor. ▪ To develop trade centre's / tertiary institutions.	▪ Climate change ▪ Inclined weather conditions ▪ Aging infrastructure ▪ Economic recession ▪ Consumer base increase -opportunity ▪ electricity thefts and tempering (electricity losses) ▪ Housing delivery delayed ▪ Low quality of roads are causing the municipality's maintenance costs to rise ▪ Poor -performance of service providers ▪ limited Land availability for development ▪ Loss of biodiversity ▪ Appeals relating to valuation rolls. -remove ▪ High unemployment rates. ▪ Lack of local contractors with appropriate CIDB grading. ▪ Slow pace of development [Socio -Economic, Infrastructure] ▪ Establishment of the new N2 Wild Coast route. ▪ Legacy of apartheid left GKM spatial disintegrated. ▪ High property prices. ▪ Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors. ▪ High unemployment rate. ▪ Dependency Syndrome. ▪ Indigent Support Abuse. ▪ Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality. ▪ Lack of office space and conducive work environment. ▪ Veld fires and livestock.

C.5.11. PRIORITY DEVELOPMENT ISSUES

The following priority development issues were identified for this section.

Table 47: Priority Development issues

Key Challenge	**1.) Insufficient Electricity Supply within the GKM supply area** **2.) Aging basic infrastructure (water, sanitation, electricity & Roads)** **3.) Limited land availability and middle-income Housing**
Description	**Insufficient Electricity Supply within the GKM supply area** The GKM receives electricity as part of the national grid and does not produce its own energy There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slum's eradication initiative The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
	Aging basic infrastructure (water, sanitation, electricity Roads) The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor The existing infrastructure is deteriorating and with the creation of new infrastructure, maintenance costs are rising, the municipality in its current budget cannot afford such pressures The lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM.
	Limited land availability and middle-income Housing Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs Lack of correct alignment of government and municipal budgets for housing provision Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices

WATER AND SANITATION

Most households have access to water and sanitation, there remain substantial backlogs that need to be eradicated.
Water services infrastructure in Greater Kokstad Municipality needs upgrading and ongoing maintenance especially with the future housing development and investment attraction.
Ways of reducing inefficiency, waste and water loss need to be investigated.
The urban areas have proper water borne sanitation systems, but rural areas still rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

WASTE DISPOSAL

Currently 100% of urban households within the whole municipality are covered by a waste collection system, whilst only Franklin , Swartberg and Willowdale are covered as rural households.

Dumping of refuse has become a major problem, including areas within the Kokstad town. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.

The projected population increase implies an increase in the amount of refuse to be generated. Serious attention should be given to refuse management. The municipality has developed and licenced a new landfill site and is operational with 1 cell having 30 years lifespan.

C.6. KPA: LOCAL ECONOMIC DEVELOPMENT & SOCIAL DEVELOPMENT ANALYSIS

FUNCTIONALITY OF LOCAL ECONOMIC DEVELOPMENT

STRUCTURE: Local Economic Development is a departmental unit within the Infrastructure Planning and Economic Development Department tasked with realising the developmental trajectory of the Municipality. On the 23rd of February 2023, the Deputy Mayor of the Greater Kokstad Municipality, Councillor Karen Walker launched the GKM Local Economic Development Forum. 3 wards have been prioritised as poverty-stricken areas within the GKM, namely. Ward 1, 2 & 10. As part of the prrogramme of action to alleviate poverty in these wards, the LED Unit is providing support through strategic projects funds to support SMMEs and youth within these wards.

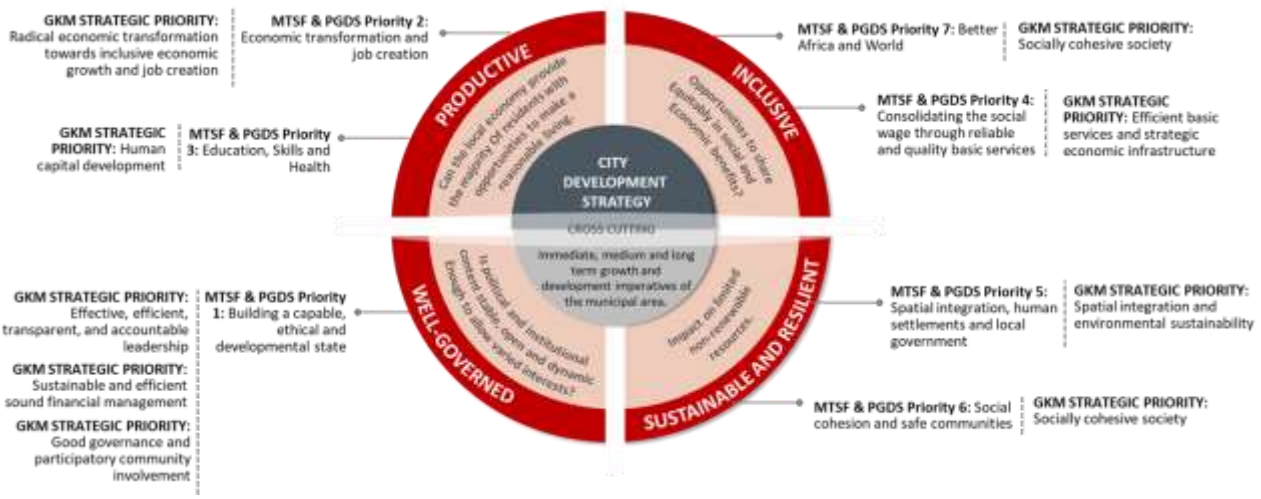
POLICY:

Local Growth and Development Strategy together with corresponding Implementation Plan	Aligned Nationally, Provincially and to the District Growth and Development Strategy and District Development Strategy in terms of Catalytic Projects	**Adopted 26 March 2023**
Smart City Development Strategy – First Draft	To guide City Status realisation – 27 year horizon	
Business Licensing and Registration Policy	Reviewed for current IDP and in line with current Councils trajectory	
Expanded Public Works Programme (EPWP) – Phase IV		
Informal Economy Policy		
Investment Attraction, Business Retention and Expansion		
Marketing Strategy		
SMME and Enterprise Development		
Military Veterans Support Policy		

JOB CREATION – EXPANDED PUBLIC WORKS:

	2019/ 2020 Target	2019/ 2020 Achieved	2020/ 2021 Target	2020/ 2021 Achieved	2021/ 2022	2020/ 2021 Achieved (Q2)	2022/ 2023	2023/ 2024	TOTAL FOR PHASE IV	Status To Date	Achievement for Phase IV as a percentage of overall
WO	382	**718**	388	**738**	395	**555**	401	408	1974	**2011**	**102%**
FTE	128	**324**	130	**322**	132	**205**	134	136	660	**851**	**129%**

In the intended realisation of City Status, the Municipality has embarked on the formulation of a Smart City Development Strategy. The development of a City Development Strategy is intended to provide a platform to address prolonged key challenges facing the Greater Kokstad Municipality. These include, amongst others, issues such as managing population growth, service delivery backlogs, climate change, safety and security, urban inequality, and decentralization. The notion of city development strategies was adopted by the South African Cities Network (SACN) as a means of augmenting collaboration and coordination of resources and monitoring implementation of medium-term plans e.g., Integrated Development Plans (IDPs), Spatial Development Frameworks (SDFs) and Local Economic Development Strategies (LED).



MTSF AND KZN PGDS PRIORITIES	GKM IDP		
	STRATEGIC PRIORITY	*STRATEGIC OBJECTIVE*	*STRATEGIES AND INTERVENTIONS*
Priority 2: Economic transformation and job creation	Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion. 1.1.2. Facilitate SMME development and Entrepreneurship promotion. 1.1.3. Facilitate the creation of an enabling environment for the informal economy. 1.1.4. Unlock the Agricultural Potential. 1.1.5. Promote and develop of Manufacturing Sector activities. 1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination. 1.1.7. Facilitate the implementation and coordination of EPWP and CWP. 1.1.8. To ensure Strategic Planning for LED.
Priority 3: Education, Skills and Health	Human capital development	2.1. Achieve holistic human development and capacitation for the realization of a	2.1.1. Facilitate key sector-driven skills development and improve the community skills base.

MTSF AND KZN PGDS PRIORITIES	GKM IDP		
	STRATEGIC PRIORITY	*STRATEGIC OBJECTIVE*	*STRATEGIES AND INTERVENTIONS*
		skilled and employable workforce	2.1.2. Ensure the empowerment of youth, women, and people living with disabilities.
Priority 6: Social cohesion and safe communities	Socially cohesive society	3.1. Ensure that our people have access to community facilities and services. 3.2. Aspire to healthy, safe and crime-free communities	3.1.1. Facilitate the provision of new community facilities and services. 3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities. 3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes. 3.2.1. Ensure the municipal contribution to HIV/AIDS and community health. 3.2.2. Ensure the municipal contribution to community safety.
Priority 4: Consolidating the social wage through reliable and quality basic services	Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog. 4.1.2. Facilitate improved access to electricity for all targeted households. 4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure. 4.1.4. Provide efficient waste collection and management service to all targeted households. 4.1.5. Facilitate the reduction of housing backlogs. 4.1.6. Ensure capital infrastructure planning and funding.
Priority 1: Building a capable, ethical, and developmental state	Effective, efficient, transparent, and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management. 5.1.2. Ensure effective and efficient human resource development. 5.1.3. Maintain and Improve Municipal Policies. 5.1.3. Improve organisational performance. 5.1.4. Improve technology and document management system. 5.1.5. Improve customer care and experience. 5.1.6. Maintain and improve municipal buildings and assets.

MTSF AND KZN PGDS PRIORITIES	GKM IDP		
	STRATEGIC PRIORITY	*STRATEGIC OBJECTIVE*	*STRATEGIES AND INTERVENTIONS*
Priority 1: Building a capable, ethical and developmental state	Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops the best talent to enhance organisational performance	6.1.1. Improve the audit opinion. 6.1.2. Ensure the IDP aligned financial planning. 6.1.3. Ensure 5-year financial planning. 6.1.4. Effectively and efficiently manage the expenditure of the municipality. 6.1.5. Manage and increase the revenue base. 6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations. 6.1.7. Ensure constant and accurate financial reporting. 6.1.8. Ensure the existence of updated finance management strategies.
Priority 1: Building a capable, ethical and developmental state	Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes. 7.1.2. Ensure the existence and functionality of public participation structures. 7.1.3. Ensure functional municipal structures. 7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance.
Priority 5: Spatial integration, human settlements, and local government	Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning. 8.2. Realise a completely protected environment. 8.3. Facilitate the creation of a disaster ready community.	8.1.1. Ensure the existence of a municipal SDF in line with the 4th Generation of IDP. 8.1.2. Ensure the existence of municipal land-use guidelines in line with SPLUMA. 8.1.3. Promote and ensure municipal integrated planning. 8.2.1. Improve community awareness on environmental protection. 8.2.2. Improve environmental planning and management. 8.3.1. Create community disaster awareness. 8.3.2. Improved Disaster planning and management.

PRINCIPLES FOR SMART CITY DEVELOPMENT

SMART FOR ALL	USE TECHNOLOGY AS AN ENABLER	RESPOND TO THE LOCAL CONTEXT	BE INFORMED BY THE REAL NEEDS OF COMMUNITIES	EMBRACE INNOVATION, PARTNERSHIPS AND COLLABORATION	BE SUSTAINABILE, SAFE AND RESILIENT
· Ensure that all sectors of society are able to share in the benefits of smart initiatives even if they have limited financial means. · Incorporate the needs of marginalised sectors of society. · Accommodate the requirements of people with disabilities. · Identify smart initiatives that would empower those involved in the informal economy.	· Technology, specifically ICT, should be used as a means to an end; a tool or mechanism that enables and improves certain functions and operations. · Technology could significantly increase the effectiveness and efficiency of municipal service delivery	· Ensure that appropriate technologies and initiatives are implemented. · Decisions regarding a smart city initiative should be informed by the nature of the specific municipal area · Be sensitive to the uniqueness of a place, knowledge and values that shape the place.	People must be actively involved in decision-making from the very beginning of a project that would affect them	· Partnerships could foster innovation and creativity and allow for the testing of new ideas. · Smart city initiatives could unlock opportunities to approach urban challenges in innovative ways, apply new thinking to old problems, or use ICT to allow for efficient operations. · Partners could represent a range of interest groups, including the ICT industry, business, academia, and the research fraternity.	· Smart initiatives and technologies have the potential to enhance all these characteristics and increase resource efficiency. · Utilise smart initiatives and technologies to create a more resilient city by enhancing the city's ability to deal with and prevent chronic stresses and acute shocks. · Create safe communities (CCTV, and community safety apps)

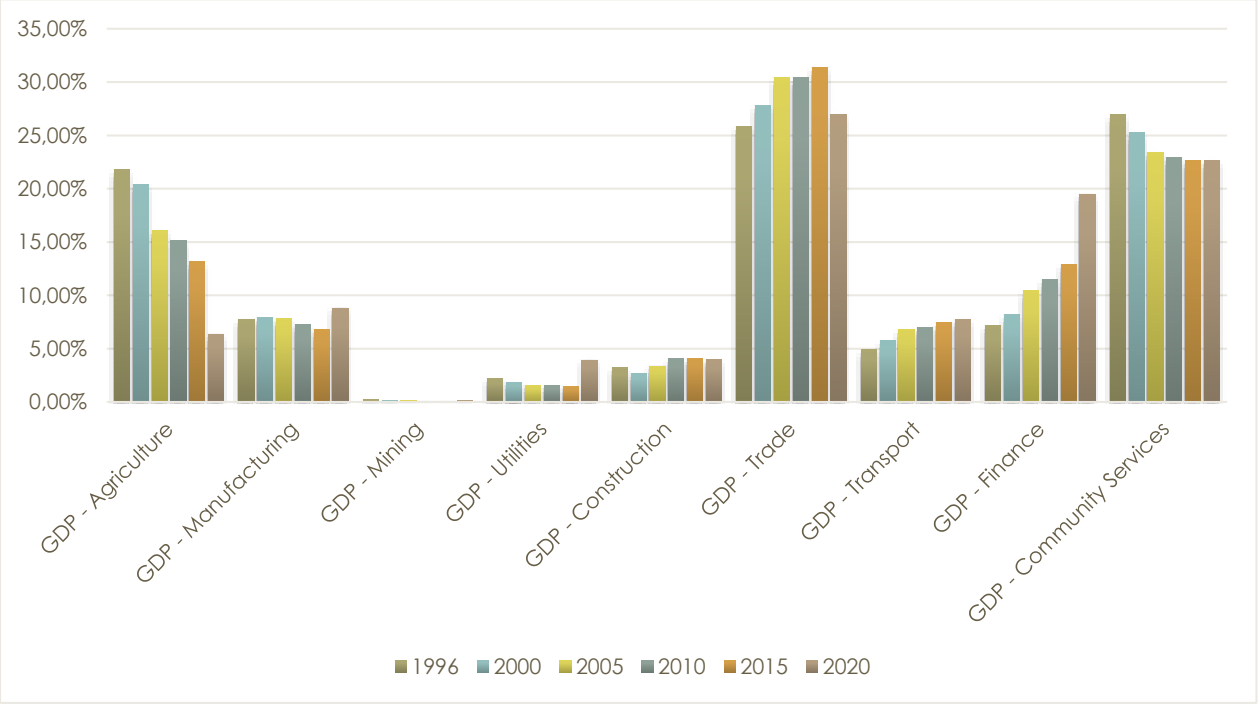
DISTRICT DEVELOPMENT MODEL PRINCIPLES

ALIGNMENT	COLLABORATION	COLLECTIVE LEARNING	IMPLEMENTATION OF LONG-TERM VISIONS AND PLANS THROUGH SHORT	TRANSPARENCY AND PARTICIPATION
Working within the framework and structures of the overall planning system to achieve better integration by contextualising interventions based on local dynamics, pressures and vulnerabilities to ensure synergy between government programmes and programmatic approaches. (Using Spatial Elements as a tool for integration and alignment).	Improving the lives of citizens and communities by collaboratively performing inter-dependent and interrelated functions	Sharing of lessons learned and innovative approaches towards greater efficiency, as well as elevation of challenges when it arrives to ensure it can be addressed.	Collective long-term development impact through sustained delivery on carefully selected short- and medium-term actions and priorities that contributes to the long-term plans and strategies by responding to the needs, challenges and opportunities in specific places and spaces, guided by the powers and functions of the various spheres of government and in partnership with social partners.	Transparent and participatory processes to agree on collective vision, followed by collective action towards achieving the vision and resolving delivery challenges and blockages as these arise.

ALIGNMENT	COLLABORATION	COLLECTIVE LEARNING	IMPLEMENTATION OF LONG-TERM VISIONS AND PLANS THROUGH SHORT	TRANSPARENCY AND PARTICIPATION

C.6.1.3. GROSS DOMESTIC PRODUCT (GDP)

The GDP of the area is not equally distributed between the various economic sectors. This is highlighted in the figure below. Amongst others, the share of manufacturing has stayed relatively constant over the period, while the share of Agriculture has decreased. On the other hand, the share of Trade has increased. But in general, the structural economy has not changed relatively over the 24 years.

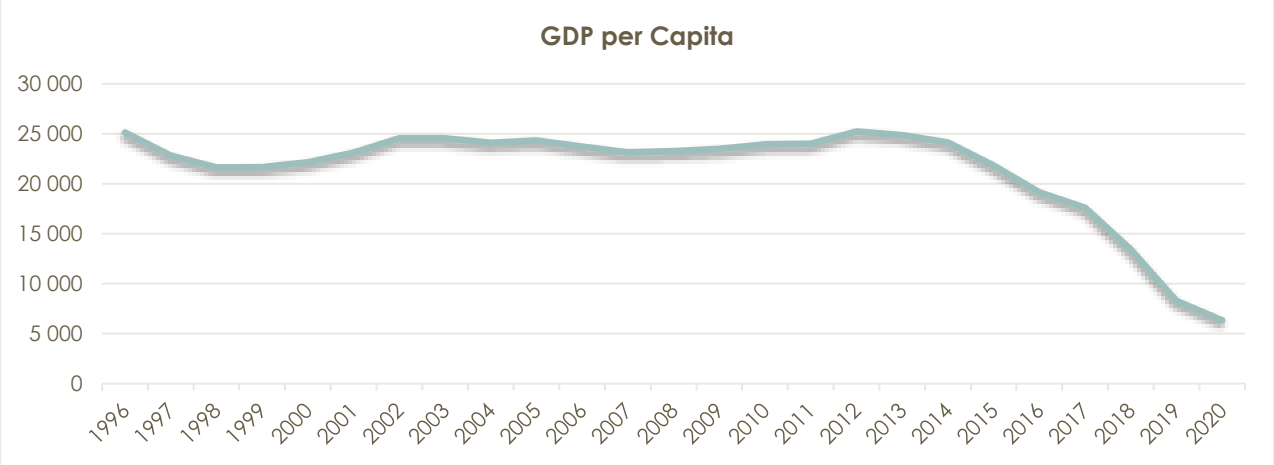


GKM IN PROVINCIAL CONTEXT

Table 2 presents the GDP of GKM in constant 2010 prices (R1000) for the period 1996 to 2020 in comparison to the GDP of the Harry Gwala District, The Province of KwaZulu-Natal, and the Province of the Eastern Cape. The GKM, on average, accounted for about 20% of the District's GDP, ranging between 7% and 30%.

Year	Eastern Cape	KwaZulu-Natal	Harry Gwala	Kokstad
1996	146,273,018	282,818,875	4,405,331	989,549
2000	158,097,203	302,001,275	4,559,085	1,249,141
2005	182,549,845	365,603,393	6,602,081	1,703,891
2010	211,599,566	433,845,866	8,104,736	1,687,625
2015	231,823,939	489,325,821	10,905,150	1,694,926
2020	220,096,792	472,084,162	8,142,459	551,477

GDP PER CAPITA



C.6.1.4. ECONOMIC SECTORS

AGRICULTURE

The agricultural sector experienced a decline in its contribution to GDP over the last few years from 18.6% in 2015 to 6.3% in 2020. Its contribution to employment was 11% in 2020.

Commercial farming by private farmers and corporate organisations represents most agricultural activities, while there is limited subsistence farming in GKM. Despite the excellent location of GKM with access to a good road network and surrounding forestry area, the area still experiences some challenges to agricultural growth. The decline in agriculture output in recent years can include aspects such as uncertainty around land reform, land reform beneficiaries not necessarily having the skills to adequately utilize the land, and macro-economic issues. Others include challenges around the impacts of climate change, limited interest in agriculture by the youth and subsistence farming, access to formal markets together with supply and demand disparities, and infrastructure challenges, knowledge base, access to credit and innovation i.e., climate resilient crops.

It is noted that from a district perspective, there are several agro-processing opportunities, especially, dairy processing, biofuel, animal feed and essential oils. These agricultural resources are available and must be exploited to create a value chain for agricultural products.

TRADE

Kokstad is an important service centre to the surrounding hinterland and rural area, particularly people from the Eastern Cape. This is evident from its contribution to the GDP and employment (employment being 24% in 2020). The GDP did however decline from 31.4% in 2015 to 26.95% 2020, due to various economic impacts.

MANUFACTURING

The manufacturing sector contributed 6.8% to the GDP in 2015 and increased to 8.8% in 2020. Its contribution to employment was 6% in 2020. It is noted that industrial development remains a key driver of economic growth of GKM in the regional context.

The GKM Local Growth and Development Strategy (2021) notes that affordable trading space at the Light Industrial Park for SMME's and Cooperatives are provided, but that the extension of services to include training and bulk buying as well as partnerships with the private sector is being explored. Opportunities to be explored in this sector includes:

- Skills development and capacity building with possible partnerships with TVET Colleges.
- Stimulation of the entrepreneurial spirit to develop sector (especially among the youth).
- Partnerships for the release and development of land for manufacture / industrial development.
- Development and implementation of Municipal policies which are developmental orientated.
- The expansion of timber processing.

COMMUNITY SERVICES

Community services plays quite an important role in GKM, contributing 28% to employment and 22.68% to the GDP in 2020. The sector has however experienced a decline in growth since 1996.

FINANCE

The finance sector increased in terms of its contribution to the GDP in 2015 from 12.9% to 19.5% in 2020. This sector had an 11% contribution to employment in 2020.

INFORMAL SECTOR

The informal sector forms an important part of the economy, although not a formal sector, but faces numerous challenges. Its contribution to the local economy is important and is likely to increase given increased unemployment. In most instances the informal economy is underrated, and informal traders requires assistance in order to develop to the next level. 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. In response to some of the challenges, the GKM intends the realisation of the following:

- Reforming the business environment: Advisory services and capacity building to assess and respond to the environment in which businesses operate. The Municipality provides business advisory services, the registration of business through the CIPC and facilitates access to opportunities offered by SEDA and the Department of Small Business Development.
- Regulatory Environment: Annual review of Informal Economy Policy and dependent on major changes to the economy, the considerations to the review of applicable Bylaws.
- Fostering future and the promotion of existing entrepreneurs: Creating an entrepreneurial culture is fundamental for an enabling environment. This is achieved through the various training programmes undertaken which seek to provide access to what it takes to set up and run a business.
- Cooperative way of doing business: Promoting the cooperative business model and its specific regulatory and institutional requirements to assist in providing increased access to capital and markets.
- Boosting local economies: Promote sustainable and productive work, raise incomes, expand social protection and enable women and men, especially governments prioritised groups to participate in local development decisions in the workplace and in the community.

TOURISM

The municipality recognises the potential of the tourism sector and the opportunities it presents for economic development and advancement. Opportunities identified includes the development of tourism corridor and eco-tourism site inclusive of

a tourism route; the development of Springs Dam for sporting activities and related tourist or cultural activities; and aggressive marketing of tourist destinations and development of establishments.

GREEN ECONOMY

The green economy relates to economic goals based on ecological sustainability and built on a culture that recognises that socio-economic systems are dependent on and embedded in ecosystems. Opportunities includes, amongst others, environmentally friendly infrastructure, green (renewable) energy generation and green manufacturing, public employment schemes to support natural resource management, and environmental programmes including recycling and community cleaning.

C.6.1.5. ISSUES AND CHALLENGES

ISSUES AND CHALLENGES	
SOCIO-ECONOMIC	**ECONOMIC**
• Inward migration has increased significantly. • Population growth is robust. • Household size has stayed constant. • Population is not aging. • Education levels have increased dramatically. • In general, Living Standards have improved. • Absolute poverty has decreased. • The relative progress of the GKM has been a drawcard for migration. • The reversal of poverty and living standard is only temporary and should return on its long-term trend behaviour.	• The Labour Market is in a bad space. • The increase in employment significantly lags the number of the working-age population. • Unemployment is a social ill. • Hopelessness has increased. • Job opportunities are responsible for inward migration. • The Community and Trade Sectors dominates the employment picture in the GKM. This is not sustainable over the long term. • The Productive sector employment growth has halted. • The outlook for significant job growth seems slim • Most sectors have experienced declining growth rates since 2014 (e.g. agriculture). • The structure of the GKM economy has stayed relatively constant over time • The potential growth rate of the GKM economy. • Ad hoc implementation of EPWP / CWP in absence of sustainability strategies. • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction. • Need to advance SMME development and Informal trading. • Need to advance skills development especially responsive to economic sectors. • Facilities management and maintenance. • Impact of climate change on agriculture. • Limited interest in agriculture by the youth and subsistence farming • Access to formal markets (agriculture) together with supply and demand disparities • Infrastructure challenges, knowledge base, access to credit and innovation i.e. climate resilient crops. • Training / Awareness Raising related to Drought resistant agriculture. • High cost of hiring skilled agricultural labour. • Limited access to funding particularly for subsistence farmers • Limited agricultural value adding processes. • Uncoordinated approach to tourism potential which results in tourist expectations not being met • Services, accommodation, political and historical significance of town, African cultural villages, adventure activities are not properly established and marketed

ISSUES AND CHALLENGES	
	• Unappealing state of the town and limited aggressive development • Complicated legal issues and bureaucratic red tape in the manufacturing sector • Limited access to funding and services to further develop manufacturing. • Planning and zoning regulations including and most importantly land availability
SPATIAL AND ENVIRONMENTAL (CROSS CUTTING)	**INFRASTRUCTURE**
• Scattered settlements places strain on the municipality to provide services. • Fragmented structure of settlement. • Densification is required (infill and higher density residential development) due to limitations posed by agricultural land surrounding the town and limiting outward growth. • There are pockets of development in various parts of the municipality and strain has been placed on the municipality to provide services to these areas. Due to the vast size of the municipality and settlements and developments situated in some cases isolated locations, economies of scale cannot be optimized. • New areas of opportunity need to be developed and linked to existing tourism in order to enhance tourism within the Municipal area. • Upgrading of existing nodes and facilities located within and surrounding these nodes. • Underutilisation of Agriculture Potential. • Lack of Capital Investment Planning. • Education: Although there are enough primary and secondary schools available throughout the municipality area, further tertiary education, skills development and training facilities as well as ICT centres are non-exist within the municipal area. • Public services and other facilities: There are a lack of public facilities other than schools and clinics within the municipal area. The analysis conducted indicated that post offices, community centres, recreational centres, and local markets are inadequate to meet the community needs. • Mushrooming of informal settlement which are exposed to fires and limited access by fire engines.	• Ageing sewer and water infrastructure • Small pipes to service sewer services • Lack of adequate water storage to serve the growing population • Leaking pipes affecting water distribution • Water demand exceeds supply • Additional water sources are required • Contamination of rivers by sewer • Traffic congestion in town • The quality of roads in GKM is not up to standard • Ageing electrical infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Internal roads are in a poor condition and require immediate attention • Current signage is in poor condition, insufficient and requires upgrading • Roads linking the neighbouring municipalities and tourist attractions are of an inferior standard • Redirection of the N2 threatens to reduce the amount of people coming to Kokstad. • No formal disaster management centre.
HUMAN SETTLEMENTS	**INSTITUTIONAL**
• Issuing of tittle deeds at Horse-shoe - pending the investigation. • Limited land availability and middle-income Housing. • Shortage in middle income housing is cause high rental costs and sale costs. • Lack of correct alignment of government and municipal budgets for housing provision. • Shortage of municipally owned land available to build houses. • Private land is very expensive. • Private shack settlements as an income-generating activity. • Urbanisation and inward migration results in growing number of informal settlements. • Speculation in up-market housing results in ad-hoc development and cost inefficiencies. • The lack of bulk services for housing developments. • Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards.	• Human resources management and development. • Performance management. • IT (Information Technology). • Municipal infrastructure and asset management. • Enforcement of scheme is important for effective land use management.

SWOT ANALYSIS

INTERNAL FACTORS		EXTERNAL FACTORS	
STRENGTHS (+)	**WEAKNESSES (-)**	**OPPORTUNITIES (+)**	**THREATS (-)**
· Strategic location and accessibility from R56, R617 and the N2. · N2 link to major economic hubs, such as Port Shepstone, Durban and Umtata. · Identified as a strategic node in the KwaZulu-Natal Spatial Economic Development Strategy (PSEDS). · Gateway to the Eastern Cape. · Important service centre to sub-regional and Eastern Cape. · Proposed N2 interchange will facilitate easier access into Kokstad. · GKM is a significant trade and services hub. · Improved education profile that plays a significant role in improved human development. · Steady decrease in the number of people living below the lower poverty line. · Growing middle class. · Long-term structural interventions and change can support economic growth in the GKM. · Strong commercial farming component. · Priority Housing and Human Settlements Development Areas (PHHSDAs) in Bhongweni and Kokstad to facilitate spatial transformation through the	· Inward migration has increased. · Increased pressure in urban areas, especially Kokstad. · Population growth continues placing pressure on the availability of economic and social services. · There is not enough employment creation to accommodate the growth in the working-age population · Increase in number of unemployed and discouraged persons. · Employment in agriculture and manufacturing sectors are shrinking. · Most economic sectors have experienced declining growth rates since 2014 (e.g., agriculture). · Housing crises in low and middle-income groups. · Land available for development (Lack of suitable land for housing development and outward growth). · Growing informal settlements and shack farming. · Ad-hoc development of upmarket housing outside SDF. · Slow progress of land reform programme and implementation. · Limited interest in agriculture by the	· Capitalise on the strategic location of Kokstad to provide services to surrounding settlement and agricultural areas and to provide an important stop over point in the distribution of goods and services along the various corridors. · Opportunities exist in the manufacturing sector and should focus on partnerships for the release and development of land for manufacture / industrial development; expansion of timber processing; skills development and capacity building; enabling developmental orientated municipal policies. · Tourism opportunities related to a tourism route and corridor, eco-tourism, and new products. · Promote Kokstad as a regional service centre providing goods and services for the nearby Eastern Cape areas and improve trade linkages with the Eastern Cape. · Employment opportunities related to the green economy (e.g., jobs to advance natural resource management and environmental programmes including	· Impact of pandemics (e.g., current COVID 19 health crises and lockdowns) accelerates declining economic sector growth. · Potential economic growth of the GKM has become stagnant. · Redirection of the N2 Wild Coast Highway threatens to reduce the amount of people coming to Kokstad. · Potential economic shifts resulting from realignment of N2 route. · Water demand exceeds supply.

INTERNAL FACTORS		EXTERNAL FACTORS	
STRENGTHS (+)	**WEAKNESSES (-)**	**OPPORTUNITIES (+)**	**THREATS (-)**
development of sustainable human settlements. · Existing infrastructure services. · Existing labour force. · Areas of high biodiversity (Mount Currie Nature Reserve, Crystal Dam).	youth and subsistence farming. · Fragmented structure of settlement increases service delivery costs. · Dilapidated and ageing infrastructure requiring maintenance. · Poor internal roads. · No formal disaster management centre. · Traffic congestion in. · Illegal dumping. · Lack of correct alignment of government and municipal budgets for housing provision. · Lack of bulk services for housing developments. · Human resources management and development. · Performance management. · IT (Information Technology). · Enforcement of scheme for effective land use management. · Increased housing requirements and expansion of the town that encroach into the remaining undisturbed areas of natural vegetation and within the CBAs – resulting in further loss of habitat and biodiversity. · Need for additional public services and other facilities.	recycling and community cleaning). · The volume of passing traffic and freight movements in respect of the planned N2 Wild Coast Highway will likely recover over the short to medium term and increase over the medium to longer term. · Agricultural areas and land potential provide opportunities for local employment creation for both urban and rural communities. · Densification opportunities within existing settlements - Kokstad. · Solar energy opportunities. · Agro Processing opportunities such as biofuel; animal feed and essential oils.	

KEY ISSUES

The following table provides a summary of key issues, as well as the envisaged desired situation, which will ultimately inform the outcomes or impact that need to be achieved.

Table 1: Synthesis of Key Issues

KEY ISSUES		DESIRED SITUATION
Population dynamics and human resource development	· Inward migration has increased significantly. · Population growth is robust. · Population concentration in Kokstad. · Education levels increased and Living Standards improved	· GKM needs to plan properly to be able to accommodate future growth and influx of people. · A skilled community exhibiting capabilities in self–reliance, innovation and continued re-skilling to enable sustained economic growth. · Skilled people with the right skills and abilities are required for effective implementation of the Smart city concept.
Economic Environment	· Lack of job opportunities to accommodate the working age population. · Increase in number of unemployed and discouraged persons. · Declining growth rates of economic sectors since 2017. · Notable decline in the agricultural sector. · Potential economic growth of the GKM has become stagnant. · Impact of pandemics (e.g., current health crises and lockdowns) on economic growth.	· The municipality will have to produce itself out of the problems and into the future and must embrace the economic challenges and not shy away from tackling them in a collaborative manner. · Employment opportunities must be created.
Biophysical Environment	**NATURAL RESOURCES** · Preservation of CBAs and sensitive environments, while also acknowledging the need for economic growth. · Protection of water resources and water quality, particularly within wetlands. · Sustainable management of sensitive and endangered ecosystems and processes. **AGRICULTURE** · Declining economic contribution of agriculture. · Impact of climate change on agriculture. · Decline in agricultural employment. · Agrarian transformation. **POTENTIAL DISASTER RISKS** · **HYDRO-METEOROLOGICAL HAZARDS - SEVERE STORMS (WIND, HAIL, SNOW, LIGHTNING, FOG)** · **FIRE HAZARDS - FORMAL & INFORMAL SETTLEMENTS/URBAN AREA; VELD/FOREST FIRES** · **DISEASE / HEALTH - DISEASE: HUMAN (HIV/AIDS & TB); (OTHER DISEASE, E.G., COVID 19)**	· Rehabilitation of natural capital that provides opportunities for job creation within the context of the green economy. · Protect the purpose of the protected areas; - Maintain or enhance the values of the protected areas; and - Promote sustainable benefits to communities within the buffer zone. · Sustainably managed and protected aquatic biodiversity and watercourses. · Recognition of the importance of agriculture, which should provide the point of departure for the sector to tackle many of the serious challenges, which it currently faces. · Sustainably managed and protected high potential agricultural land. · Formulated climate change disaster response plan that strengthens the District Disaster Management and mitigation capacity.

KEY ISSUES		DESIRED SITUATION
	· **HYDRO-METEOROLOGICAL - DROUGHT, FLOODS (RIVER, URBAN & DAM FAILURE** · **INFRASTRUCTURE FAILURE / SERVICE DELIVERY FAILURE -WATER; & ELECTRICAL** · **CIVIL UNREST - CRIME, PROTEST ACTION**	
Spatial (functional region, land ownership, land use, settlement pattern, land reform)	· Functionality of Kokstad to fulfil regional role as service centre. · Appeal of Kokstad to continue attracting surrounding communities. · Impact of N2 Wild Coast rerouting. · Limited land available for outward expansion due to surrounding agricultural land. · Increasing pressure on existing services. · Lack of significant areas of publicly owned lands to support socio-economic transformation and restructuring. Engagement with private landowners required to achieve development objectives. · Kokstad is located on the inland N2 corridor and will be bypassed by the planned N2 Wild Coast Highway. · Improve performance and trade linkages as a service centre for Eastern Cape communities. · Kokstad is an important regional service centre and need to improve linkages with surrounding nodes and settlement areas and encourage increased concentration of higher order social facilities, employment opportunities and market activities within Kokstad. · Consolidate urban development within the urban edge and promote the development of a compact and sustainable urban centre. · Growing informal settlements and shack farming.	· All people in the municipality must be housed in integrated and functional sustainable human settlements, with adequate access to basic services and facilities. · Proactive identification of areas suitable for development. · Implementation of the land reform programme should be speeded up. In addition, appropriate skills and skills transfer, capital investment and sponsorship are essential to ensure that commercial active farms subject to land reform can continue to contribute to the economy. · Formulated response against poverty and food insecurity in the rural areas by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

KEY ISSUES		DESIRED SITUATION
	· Constrained, demand-driven private housing market, and high prices of privately-owned land. · Speculation in up-market housing. · Lack of bulk services for housing developments. · Slow progress of land reform programme and implementation. · Impact on productivity of agricultural land after claims are settled. · Lack of skills and funding to enhance productive value of the land and generate economic benefits for the beneficiary communities (farming assistance). · Agrarian reform.	
Infrastructure and Basic Service Delivery	· Dumping of refuse. · Refuse management. · Pit latrines in rural areas. · Sustainable sanitation for low-cost housing projects. · Water demand exceeds supply. · Capacity of Crystal Springs Dam (current water source) must be increased. · Maintenance of ageing water infrastructure is required urgently. · Ageing sewer network. · Lack of capacity of key treatment plants results. · Performance of wastewater quality management is low. · Ageing electricity Infrastructure. · Electricity demand is growing. · GKM will in future directly distribute electricity to surrounding areas.	· Functional, sustainable, and attractive towns. · Sufficiently upgraded and maintained bulk infrastructure to support areas of growth. · Protection and management of water sources. · Preparation of infrastructure master plans for water, sewer and electricity to guide and plan effectively in line with SDF and local area plans.
Transportation Infrastructure	· Regular road maintenance to support transportation, freight, and logistics sectors. · District and lower-order roads are generally in a poor condition. · CBD roads are in a poor condition and various roads need rehabilitation. · Impact of N2 Wild Coast Highway on GKM.	· Preparation of roads master plan for Kokstad to guide and plan effectively in line with SDF and local area plans.
ICT Infrastructure	· Access to internet (Wi-fi accessibility and hotspots). · Data connectivity, broadband accessibility, and mobile coverage, especially in rural areas. · Relevant skills required to facilitate ICT development.	· Planned ICT infrastructure to enable the concept of a Smart City · Digital infrastructure including physical assets is required to operate technologies such as digital communication, computing or data storage. To enable smart city development, digital infrastructure is required to collect data, bring the data

KEY ISSUES		DESIRED SITUATION
		to a central point, and then analyse the data to make it useful)
Social Infrastructure and services	· Need for functional tertiary facilities that offers required skills to advance the local economy. · Access to information technology. · Lack of water and sanitation infrastructure at certain schools · **ADDITIONAL SECONDARY SCHOOLS REQUIRED.** · **UNDER RESOURCED SCHOOLS IN RURAL AREAS.**	· Communities throughout the municipality should receive and have access to quality health care. · Sufficient and capacitated education facilities.
Municipal Financial Performance	· Debt management. · Increase in employee and councillor related costs over the last 8 years. · Bad debts increased in real terms · Bulk electricity purchases doubled over the last 8 years. · Total expenditure increased by an average annual rate of 9%. · Total cash at hand plummeted from 2018. · Short-term financial position of the Municipality worsened post-2017, but especially during 2020 (COVID-19 induced economic crisis). · Own revenue as a percentage of total revenue has been declining.	· Improved financial situation post Covid 19. · Less dependence on grants as source of revenue.
Institutional	· **DECLINE IN THE NUMBER OF EMPLOYEES IN THE MUNICIPALITY SINCE 2018.** · **LOSS OF TECHNICAL EMPLOYEES, IMPACTING ON EFFECTIVE SERVICE DELIVERY.** · **ADVERSE AUDIT OPINIONS.**	· Skilled employees equipped with the necessary skills. · Well capacitated organisation that can fulfil its service obligations. · Anti-fraud and corruption · Partnerships must be established that will contribute to the success of the initiative and support the overall aim of creating an inclusive smart city. · Community involvement.

DRIVERS OF CHANGE AND KEY UNCERTAINTIES

Migration, globalisation, global pandemics, climate change, natural resource scarcity, technological innovation and inequality are just some of the major drivers of change and uncertainty, which should be acknowledged in the GKM SCDS. The table below provides an indication of key uncertainties.

Table 2: Key Uncertainties

DRIVER	DESCRIPTION
A shifting population	Migration is a global phenomenon, while GKM continues to attract people seeking economic opportunity, access to services and refuge. The pace and scale of migration between and within provinces, rural areas, towns, and cities is complex, with significant movement between secondary towns and primary cities, between homes in rural areas and places of work in the city, and between the urban core and its peripheries. Migration brings cultural, political, and social plurality.
Global pandemics	The likelihood of global pandemics, such as COVID 19, seems to be increasing, is likely to continue and will most probably intensify. It has severe health impacts, economic impacts (short-term fiscal shocks as well as longer-term damage to economic growth), and social and political impacts. Pandemics emphasise the fact that uncertainty is a certainty and that it needs to be planed for, and that capable leadership at all levels is non-negotiable. The impact of COVID 19 on South African municipalities has manifested in the following areas: municipal revenue, expenditure, mobilising expanded services, service delivery and staff. The response from municipalities requires strong leadership to deal effectively with these situations, while the focus should be on efforts to increase and leverage citizen's collective responsibility for their cities and towns thereby taking advantage of inherent local societal resilience. The result of such pandemics may need the municipality itself, the provided services, and the ways in which those services are delivered, to change and adapt. Innovation and flexibility from all stakeholders will be a crucial requirement. (DPME, 2020)
Climate change	Climate change is a worldwide phenomenon, affecting the environment, habitats and eco-systems and creates an uncertainty. It is likely to manifest in several different ways according to local conditions. Many of these impacts will develop indirectly through increased stresses placed on the environment systems, such as more frequent periods of extreme heat. As a direct consequence, extreme weather events have been increasing in scale, frequency, and intensity. Climate change in this context refers to changes in the modern climate, including the rise in average temperatures known as global warming, and extreme weather events such as floods and droughts that are likely to become more frequent and intense. The impact of climate change will challenge the adaptive capacity and resilience of cities and regions especially with respect to infrastructure systems.
Inequality	Growing inequality represents a major challenge to the social and economic sustainability of cities and regions. The Sustainable Development Goals (SDGs) focus on a number of objectives, including eradicating extreme poverty and hunger; achieving inclusive and equitable quality education; promoting gender equality and empowering women: and ensuring environmental sustainability, amongst others. Inequality in cities and regions tend to be exacerbated further by spatial disparities, whereby individuals residing in less affluent areas must travel great distances to get to centres of economic activity.
Globalisation	There are benefits and risks associated with an interconnected world. Cities serve as engine rooms of regional and national economies, while also operating as connective nodes through which global capital circulates. This interconnectedness simultaneously promotes growth and opportunity, while making cities and regions vulnerable to global change. The global financial system connects through multiple and complex credit systems that do not adhere to national and regional boundaries. Financial risk and contagions spread quickly through this interconnected system. Building an environment for sustained and

DRIVER	DESCRIPTION
	sustainable economic growth requires resilience, to weather unexpected storms in a global setting that is prone to the rapid onset of recession.
Natural resource scarcity	Increased resource exploitation, pollution and waste production have resulted in multi-dimensional social, political, economic and environmental difficulties. A consequence of this has been amongst others the escalation in food prices. The food price is the clearest indicator of the current natural resource scarcity. These changes do not bode well for cities whose populations are dependent on a globalised food supply system that is under threat as a direct result of resource exploitation. Furthermore, these food and resource price increments are likely to represent a permanent structural shift upwards in global inflation, serving to further erode incomes worldwide. Pollution of the environment has dire consequences for health and new strains of diseases that enter the food system.
Technological innovation	Technological innovation is driving fast, unexpected and unpredictable changes in society, the economy, politics and nature. Knowledge and information are at the center of this change, as new modes of production and consumption transform the old way of doing business. Cities are driving this new revolution in information, communication, and technologies, and therefore hold a responsibility to ensure effective technology transfer to the rest of the economy.

C.6.1.6. STRATEGIC GOALS

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
1.1	Promote Kokstad as a vibrant regional service centre, premium tertiary education hub and affordable place to live.	• Build Regional Strength through effective and continued execution of the GKM Marketing Strategy and Plan. • Promote Kokstad as a Regional Service Centre and Freight Logistics hub. • Promote educational facilities and opportunities within the area, especially private education facilities and a tertiary education facility (e.g., Unisa). (Contribute to Smart communities) • Enforcement of laws, by-laws, and planning schemes. • Building regional partnerships by developing cross-cutting interventions with partner towns such as Port Shepstone and Mthatha, etc., including shared research, development; networking and information sharing; and shared training programmes with joint suppliers, developers, and enterprise development projects.	• New economic activity centres, as per SDF and precinct plan proposals. • Number of new business licenses. • Number of contravention notices issued. • Number of new learners enrolled. • Feasibility study for tertiary education facility.
1.2	Promote the effectiveness of development planning, spatial planning and land use management.	• Fast-track planning approvals by implementing the E-Lodgement system. • Establish a one-stop information desk to provide information or assistance to developers/investors. • Develop and implement user-friendly planning processes. • Ensure availability and easy access of electronic planning documents and	• Functioning E-Lodgement system. • Number of approved planning approvals per quarter. • Functional planning information desk.

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		procedures on the municipal website, and implement digital or e-governance systems (e.g., Land Use Scheme, SDF, Planning By-Law, application forms, etc.)	• Reviewed municipal planning and land use management bylaw. • Updated user-friendly municipal website.
1.3	Provide strategic guidance for the spatial development trajectory and desired spatial picture of the municipality.	• Review of the SDF and identify areas where local area plans, and precinct plans are required. • Ensure that the spatial structure of the town enables sustainable local economic development and livelihood opportunities by establishing appropriate new economic activity centres at high access points in existing and new settlement areas. • Facilitate the revitalisation of small towns and rural settlements.	• Number of local area plans planned and prepared. • Number of precinct plans planned and prepared. • Funding approvals for town revitalisation.
1.4	Ensure efficient public transport connections to and from the broader region.	• Preparation of a Roads Master Plan for GKM. • Preparation of a Local Integrated Transport Plan, inclusive of smart mobility options (ITP also forms the transport sector plan in the IDP of the Municipality and needs to be integrated with the development plans of all other sectors). • Introduce smart mobility solutions by creating walkable localities by reducing congestion, boosting the local economy, and ensuring security. The road network is created or refurbished not only for vehicles and public transport, but also for pedestrians, and necessary administrative services must be offered within walking distance. • Repair and maintain all municipal roads, focussing on the major roads in Kokstad. • Improve public and strategic infrastructure for public and economic development. • Implement roadbuilding and maintenance programmes and improve rural accessibility. • Update and implement Integrated Public Transport services applicable to Kokstad. • Minimum secondary road network and extend rural road access. • Revitalisation of Railway – Branch line Concession.	• Adopted Roads Master Plan • Number of streets upgraded with pedestrian walkways. • Approved Local Integrated Transport Plan • Safer Public Transport with reduced number of accidents • Adopted Infrastructure Maintenance Plan • Number of kilometres of road providing access to communities • Number of Rural Roads maintained
1.5	Ensure optimum basic services delivery by addressing infrastructure backlogs and maintenance and extending access to basic services.	• Preparation of infrastructure master plans for water, sewer, stormwater to guide and plan effectively in line with SDF and local area plans. • Develop and implement an Integrated Energy Sector Plan. • Develop scheduled maintenance and upgrade programmes and plans for the entire municipality. • Develop and implement Integrated Waste Management Plan. • Introduce smart waste management solutions, such as:	• Adopted Infrastructure Master Plans for water, sewer, and stormwater. • Adopted Infrastructure Maintenance Plan. Adopted Integrated Energy Sector Plan. • Review of the repair and maintenance procedures and schedules of the municipal service delivery departments.

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		→ waste to energy and fuel programmes; → waste to compost; → treated wastewater; → recycling and reduction of waste. • Municipal capacity building in waste and environmental management. • Investigate alternative wastewater and sanitation options, especially for the rural settlement areas. • Introduce Smart solutions for water and energy management: → smart water meters → leakage identification → water quality monitoring. → smart electricity meters → smart energy-saving street lighting → renewable energy sources (e.g., solar panels, solar geysers) → energy-efficient and green buildings. • Improve the delivery of capital projects through investment in infrastructure development.	• Adopted Integrated Waste Management Plan. • Number of approved and funded waste management solutions. • Pilot projects identified for alternative wastewater and sanitation options. • Number of smart solutions for water and energy management introduced. • Increase in households with access to electricity. • PPP Strategy that can contribute to infrastructure development.
1.6	Promote strategic release of land to foster inclusive economic development and integrated human settlements.	• Implementation of Catalytic Projects and economic opportunities. • Identify and release strategic municipal land for development.	• Number of new housing projects implemented. • Number of catalytic projects implemented.
1.7	Improve access to adequate shelter in the form of sustainable human settlements.	• Reserve and release land for housing development. • Introduce smart building solutions that can improve building energy efficiency, reduce waste, and ensure optimum usage of water, with operational effectiveness and occupant satisfaction. • Develop, implement, and monitor the Densification Strategy. • Improve the number of households with a registrable form of tenure. • Relocation of any Informal Settlement. • Implementation of Housing Projects. • Address housing shortages and eliminate "back-yard living".	• Smart building solutions introduced in housing and new developments. • Subdivisions approved for new houses, other development to contribute to densification. • Number of Housing Units constructed for the relocation of the informal settlement • Survey of informal settlement to determine the actual number of beneficiaries • Number of Middle-Income Housing projects
1.8	Advance into the new digital era by creating integrated urban infrastructure towards SMART city/town solutions.	• Prepare and adopt a Smart City roll-out Plan that provides an incremental approach toward achieving a Smart City. • Expand Community Access to broadband services. • Facilitate access to increased bandwidth for economic competitiveness. • Leverage investments to develop WIFI hotspots in rural areas and small nodes (rural centres) that will also promote SMME development (Facilitate Access to Broadband for local benefit.	• Adopted Smart City roll-out Plan • Adopted Broadband Strategy and Implementation Plan • Number of households that penetrate the internet • Number of schools connected • Number of health facilities connected • Number of public Wi-Fi hotspots

STRATEGIC GOAL 1: REGIONAL RESILIENCE AND SPATIAL INTEGRATION Creating an attractive well-functioning municipality with strong regional linkages, that offers quality infrastructure, access to basic services and efficient planning.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		• Rollout WIFI-hot spots in Kokstad and rural centres (Expand the number of public Wi-Fi hotspots. • Develop Broadband Strategy and Implementation Plan.	

STRATEGIC GOAL 2: DIVERSIFIED, RESILIENT, AND GROWING ECONOMY Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
2.1	Facilitate investment and growth in the agricultural sector.	• Support value addition and high value cropping in areas of high potential agricultural land. • Establish and ensure a functional Farmer Production Support Unit (FPSU in Franklin as part of AgriPark Concept). • Support to emerging commercial farmers. • Diversification of agricultural production and identification of niche markets and agri-processing opportunities (develop local agri-processing capacity) • Develop and promote Agri potential including climate-resilient crops. • Promote sustainable land-use practices to preserve and enhance agricultural potential. • Facilitate integrated agrarian transformation through pro-active land acquisition on land with high production potential. • Fast track land reform projects in the municipality.	• Number of SMME and Coops development programmes conducted. • Number of new emerging commercial farmers contributing to the regional economy. • Number of emerging commercial farmers given access to confirmed markets. • Number of Youth amongst economically active employment. • Increased volume of productive land • Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements. • Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries. • **CATALYTIC PROJECT 2: NODAL DEVELOPMENT (AGRICULTURE AND MANUFACTURING) – [LOCATION 1: WARD 2– FRANKLIN (FARMER PRODUCTION SUPPORT CENTRE AND INTEGRATED URBAN CENTRE) IMPLEMENTED**
2.2	Expand, support, and transform sectoral development.	• Expand and support the growth of the manufacturing sector. • Facilitate the transformation of the manufacturing sector through partnerships with existing industries for emerging enterprise development. • Ensure long term sustainability and expansion of the service sector.	• Total Employment in the manufacturing sector. • Emerging enterprises in the manufacturing industry. • Value of service sector in the local and district economy.
2.3	Attract and sustain business and commercial opportunities by creating a conducive economic environment.	• Aggressive implementation and marketing of the Investment Attraction, Business Retention and Expansion Policy.	• Expenditure of goods and services procured locally. • Number of new and emerging businesses.

STRATEGIC GOAL 2: DIVERSIFIED, RESILIENT, AND GROWING ECONOMY Strengthening the economy to be resilient and diversified by creating a conducive environment for economic growth.			
Strategic Objectives		**Programmes/Strategic Actions**	**Indicators**
		• Active local marketing and promotion of investment opportunities. • Undertake a local campaign to encourage the buying of locally and assist the marketing of local products.	• Marketing and branding of GKM. • Implementation of the GKM Marketing Strategy and Marketing Plan
2.4	Promote local identity with regards to cultural and natural assets to transform Kokstad into an attractive tourist destination.	• Review, update and implement the GKM Tourism Development Strategy and Plan. • Develop and promote an eco-tourism catalytic programme and plan. • Maintaining community facilities (social infrastructure) and open spaces.	• Adopted GKM Tourism Development Strategy and Plan. • Number of community facilities and open spaces upgraded and maintained. • **CATALYTIC PROJECT 5: ENHANCE TOURISM POTENTIAL**
2.5	Promote and support local economic development, and support SMME and Entrepreneurial Development.	• Effective implementation of SMME Enterprise Development Policy. • Review the Informal Economy Policy. • Expenditure of goods and services procured locally. • Facilities for local markets, production/processing, and retail facilities. • Adequate management of Retail Market Unit / SMME units. • Expenditure of goods and services procured locally. • Sustain inclusive economic growth.	• Increase in number of jobs generated by SMME's and Cooperatives. • Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC). • Number of small businesses (SMMEs) with access to funding. • Number of IE actors (SMMEs) assisted with access to services, finance and trading permits. • Number of municipal officials capacitated to support the informal economy sector.
2.6	Enhance the Knowledge Economy.	• Enhance availability of technical training in the municipal area through a partnership with TVET College. • Establish a Technical Trade School.	• Number of local youth receiving identified skills • Partnership Agreement with identified Trade School through SED programme of parastatal.

STRATEGIC GOAL 3: WELL-MANAGED RESOURCES Effectively managing resources towards sustainability and resilience.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
3.1	Promote and support green economy initiatives.	• Prepare and implement a Green Economy Strategy and plan. • Establish investment incentives to support green industries. • Establish and promote Kokstad green building materials business network. • Establish and promote Kokstad green building materials skills development initiative. • Establish and promote public spaces and new settlement green building projects. • Develop and implement Renewable Energy Action Plan. • Implement sustainable waste management solutions. • Implement improved /efficient technologies at the points of waste generation and effluent treatment to reduce impacts.	• Number of the community trained in green economy methodologies. • Number of solar streetlights installed. • Number of Households provided with solar water geysers. • Adopted Renewable Energy Action Plan • Value of locally produced building materials in Rand. • Percentage of 'cost of business' spent on transport and freight.
3.2	Adapt and mitigate climate change.	• Implement climate change mitigation and adaptation strategies. • Review and implementation of Disaster Management Plan. (Disaster Management Plan to be all-inclusive in respect to climate change). • Implementation of Climate Change Resilience Project.	• % Agricultural projects implementing climate-resistant methodologies. • Reduced % of events due to early warning systems.
3.3	Create an environmentally educated society.	• Develop and implement education programmes in a healthy and hygienically safe environment. • Raise awareness around the threats of climate change and disaster management.	• Health education programmes implemented. • Climate change and disaster management education programmes implemented.
3.4	Promote the sustainable utilisation of natural resources and compliance with environmental legislation.	• Proactively conserve and rehabilitate land types that provide essential ecosystem services and utilise government programmes like Working for Water, Working for Wetlands and Working for Fire to rehabilitate and restore critical ecosystems. • Introduce an Integrated Open Space System, which establishes the limits of development within environmental areas within Kokstad and the wider municipality.	• Appropriate environmental zones in land use scheme. • Condition of wetlands / rivers / grasslands. • Approved Integrated Open Space System. • Number of hectares of protected biodiversity areas in GKM.

STRATEGIC GOAL 3: WELL-MANAGED RESOURCES Effectively managing resources towards sustainability and resilience.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Promote water conservation strategies for the wetlands surrounding the town of Kokstad. • Coordinate and integrate strategies and programmes for wetland and riparian area rehabilitation. • Applying appropriately restrictive zoning categories for ecologically important areas. • Adhering to regulatory requirements for development that is proposed within critical biodiversity areas. • Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans.	
3.5	Protect high potential agricultural areas.	• Identify and exclude high potential agricultural land from further development (HPAAs) through the inclusion of agricultural protection areas in the SDF. • Protect and enhance the productive value of agricultural land through gazetting of HPAAs. • Land use scheme to include appropriate agricultural zones and processes to control and direct development in high potential agricultural areas. • Increase investment in agricultural research to unearth new smart technologies and high yield crop varieties. • Incentives for sustainable agricultural land management practices must be within acceptable norms and standards. • Land use management must be integrated and coordinated through cooperative structures and strategies.	• SDF inclusive of HPAAs. • Number of HPAAs gazetted. • % Transformation of land from high-value agricultural land to non-agricultural land. land • Agricultural zones in land use scheme.

STRATEGIC GOAL 4: EDUCATED, INFORMED AND SAFE COMMUNITIES Creating opportunities that are equitable and benefit shared social and economic needs.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
4.1	Create a learning, skilled and capable citizenry, that contributes to the growth of the local economy through sector-driven skills development.	• Develop skills plans for lead economic sectors based on skills demand. • Ensure appropriate programmes at tertiary institutions and promote enrolments in key sectors. • Ensure improved and adequate educational infrastructure (secondary and tertiary facilities) in the municipal area. • Prepare an upgrading and maintenance programme for schools. • Skills development for the informal sector, township and rural economies.	• Number of new secondary schools planned. • Number of people in the survey area with a tertiary education qualification. • Developed database of graduates available for employers. • Database as a result of skills audit. • Signed partnerships with SETAs for identified skills provision. • Partnership with Kokstad TVET College and post-school institutions to inform curricula. • Number of Youth participating in Youth Bursary programme. • Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord. • Database of graduates for employers to access.
4.2	Eradicate poverty and improve social welfare.	• Promote and accelerate the roll-out of Sukuma Sakhe by monitoring and evaluating the impact of the Poverty Eradication Master Plan and Sukuma Sakhe. • Expand government employment opportunities by identifying appropriate government projects (Working for water, working for wetlands, EPWP, etc).	• Number of Ward Based Plans adopted. • Number of Operation Mbo's conducted. • Number of indigent householders assisted. • Number of community gardens established. • Cumulative Number of opportunities created through CWP and EPWP.
4.3	Enhance sustainable livelihoods and food security.	• Facilities for local markets, production/processing, and retail facilities by increasing packaging, provision of logistics, storage, and processing.	• Partnership agreement for packaging, storage and processing. • Establishment and support to logistics cooperative. • Partner with ADA for the establishment of Packhouse (see FPSU). • Access to markets and signature of off-take agreements;
4.4	Ensure a safe and crime-free municipality by reducing crime through law and by-law enforcement.	• Development and Implementation of Community Safety and Security Measures Strategy. • Mobilise all sectors and role-players to participate in ensuring public safety. • Ensure community protection through environmental design (environmental design factors are based on certain principles of architecture, landscaping, visibility and lighting, aesthetics and the marking of spaces that create greater public security).	• Adopted Community Safety and Security Measures Strategy. • Number of Road Safety Campaigns. • Men against Abuse Campaign. • Establish Agricultural Forum to address livestock theft, vaccination of animals, etc. • Number of victim empowerment campaigns. • Scholar Patrol Programme.

STRATEGIC GOAL 4: EDUCATED, INFORMED AND SAFE COMMUNITIES Creating opportunities that are equitable and benefit shared social and economic needs.			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Implement smart city technology for surveillance, such as CCTV cameras and the analysis of intelligence.	
4.5	Create a healthy citizenry and quality of life.	• Develop social facilities plan to coordinate the location, clustering, and design of social facilities at public spaces. The GKM would be responsible for planning and designing halls and libraries and for coordinating with Provincial and National departments and NGOs on health, social welfare, and other facilities. • Develop and implement the 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases. • Improve access to additional health facilities, especially clinics.	• Number of Awareness campaigns hosted. • Number of AIDS/HIV free testing campaigns hosted. • New clinics planned.
4.6	Empower youth, women, and people living with disabilities.	• Develop targeted Sectors Development Strategy.	• Number of persons from targeted sectors given access to employment opportunities. • Ward Committees capacitated to understand the participatory programme.

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
5.1	Engaging, strong and supportive leadership.	• Drive active leadership through partnerships, best practices, recognition, and communication. • Building competent, focussed and committed senior managers, who ensure that they, as well as the staff below them, are doing the right things in the right way, and are reporting on this to the leadership.	
5.2	Create a skilled and capable municipal workforce, that provides quality services to the citizens of the municipality.	• Retention of skilled staff by providing adequate and all-round training, capacity building and support to professionals and technical staff. • Keep a record of staff turnover on the different levels, to assist in identifying if there is a need to intervene and if the staff turnover is having a positive or negative effect on the organisation. • Develop a succession planning policy to mitigate the potential negative effect of staff turnover where employees cannot be retained, such as in the cases of retirement. • Conduct a staff satisfaction survey to identify areas that need intervention. This will enable the municipality to identify which factors are important for their employees and then plan to address some of the needs. • Develop and enforce rules relating to the interaction between councillors and employees employed on levels below senior managers. Strong leadership from the municipal manager is required, as well as minimising undue political interference and pressure. • Develop and Adopt Human Resource Development Strategy. • Reviewed Staff Bursary with qualifications levels to a PhD. • Fully funded organogram.	• Capacity building and training programmes for municipal officials. • Number of staff that were able to register as professionals. • Number of staff that were able to register as technicians. • Staff turnover database created and operational. • Adopted succession planning policy. • Staff satisfaction survey conducted. • Adopted communication rules between councillors and employees.
5.3	Implementing innovative financial mechanisms towards municipal financial sustainability.	• Improve billing and collecting by implementing the Revenue Enhancement Strategy. • Effectively deal with illegal connections. • identifying and repairing non-functional water meters.	• Develop Ethics Policy • Propagate ethics agenda amongst municipal staff • Training of Anti-fraud Committee Members • Market Fraud Hotline

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		• Improve debt management, debt collection, and implement cost reduction measures. • Ensure sound and effective financial management and compliance with policy and legislative requirements. • Improve debt management, debt collection, ensure value for money and implement cost reduction measures. • Grow and diversify revenue streams and implement revenue enhancement projects. • Develop an organisation that is ethical, free of fraud, corruption and maladministration. • Develop and implement innovative mechanisms to support projects and initiatives, including financial and social partnerships (e.g., social impact). • Devise models for implementing public-private-partnerships (PPPs). • Effective and efficient management and utilisation of council-owned properties and assets. • Establish a Smart City development unit within the municipality.	• Establishment of Disciplinary Board • Coordinate audit process • Facilitate implementation of AG Action Plan • Financial training of all staff
5.4	Create effective governance systems.	• Preparation of simple, clear, and transparent operating procedures for municipal departments, that documents how each department operates and make available to internal departments to ensure transparency. • Ensure effective and efficient Inter-Governmental Relations (IGR) by defining clear roles and responsibilities of stakeholders. • Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and the community. • Promote participatory planning and participatory democracy within the institution. • Initiate updated organisational policies and modernised information and communication technologies for good governance and public	• Number of documented departmental procedures. • Council approved social media platforms created and used. • Citizen Participation • Establishment of Municipal Wide LED Forum • Council approved social media platforms created and used. • Successful rating of IDP • Functionality of OSS • % budget spent on implementation of IDP and LGDS • Number of reports to Manco

STRATEGIC GOAL 5: CAPABLE AND INNOVATIVE MUNICIPALITY Supporting innovative governance solutions towards a capable, equitable and financially viable institution and ensuring good governance			
Strategic Objectives		**Activities/Strategic Actions**	**Indicators**
		participation, such as social media platforms where the community can follow council events. • Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs. • Strengthen the effectiveness of OSS and IGR. • Develop Integrated Funding and Implementation Management Framework for various funding sources. • The functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC. • Develop and implement Red Tape Reduction.	• % of development applications that meet time norms for processing • % of Business License applications that meet time norms for processing

C.6.2. SOCIAL DEVELOPMENT ANALYSIS

Social and community development deals with various issues ranging from health services to education and the provision of community facilities. As such, community upliftment and awareness in matters of gender, HIV/AIDS/communicable diseases are of importance here.

C.6.2.1. BROAD BASED COMMUNITY NEEDS AS PER THE WARD BASED PLANNING (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

Table 50: Three Priority Projects per Ward

WARD	PROJECT NAME



Cllr P. Nocanda
Ward 1 (ANC)
071 043 7877

Objectives	Projects	By Who?	By When?
To have 100% of households with flush toilets by 2026	Monitor the progress of the project that is currently taking place. There must be monthly updates to stakeholders.	Ward Councillor	Ongoing
To have crime free community where everyone feels safe and secure by 2026	Community awareness	Ward Councillor SAPS	Ongoing
All main roads to be tarred by 2026	Monitor developments from IDP.	Ward Councillor	Ongoing
	Initiate income generating projects using community hall and compounds	Ward committee	Quarterly
To have a drug-free community by 2026	Identify hotspots for drug abuse	Ward Councillor CPF	Monthly
	Awareness	Ward Councillor	Monthly
	Rehabilitation facilities – IDP project	Ward Councillor	Monthly

WARD	PROJECT NAME

To well protected children from any form of abuse by 2026	Awareness (Criminal Procedure Act)	Ward committee DSD	Ongoing



Cllr B. Nozaza
Ward 2 (ANC)
081 271 6404

Objectives	Projects	By Who?	By When?
To have all community members with jobs and others self employed by 2026	Make follow-ups on IDP & LED.	Ward Councillor Ward committee	On-going
To have all community members with jobs and others being self-employed by 2026	Encourage people to start businesses especially cooperatives and implement one-home-one garden	Ward councillor Ward Committee	On-going
	Encourage communities to initiate income generating projects	Ward councillor Ward committee	On-going
	Develop skills database and list of jobseekers	Ward councillor Ward committee	Annually
To have learners who have ease of access to institutions of learning by 2026	To advocate for scholar transport in the ward	Ward councillor Ward committee	
	Advocate for scholar transport – IDP	Ward Councillor Ward committee Department of Education	ongoing

WARD	PROJECT NAME



Cllr. N. Mda
Ward 3 (ANC)
061 520 7382

Objectives	Projects	By Who?	By When?
To have all community with access to decent shelter by 2026	To submit housing requests to the municipality through the IDP processes	Ward Councillor Ward Committee	Quarterly
To have 3 safe and secure environment by 2026	Revive structures	Dube	By December 2022
	Awareness	Pato DSD	On-going
	Follow-up on speed humps IDP submission (Mandel Drive and Wylde Road next to Terrie Anne	Ward Councillor	Monthly
To have community members with jobs and others being self-employed by 2026	Collect database for skills available and compile jobseekers list	Ward Support Clerk	On-going
	Advocate for job creation on IDP projects	Ward Councillor	Monthly



Cllr. A. Jikazi
Ward 4 (ANC)
073 772 5682

Objectives	Projects	By Who?	By When?
To have community with access to health facilities by 2026	Public education on health issues Providing space for clinic	Ward Committee Ward Councillor	On going On going
	One home one garden Facilitate the issue of the clinic through IDP	Ward committee Ward Councillor	On going
To have community members with jobs and others being self-employed by 2026	Invite departments to train youth	Ward committee Ward Councillor	On going
	Conduct skills audit and develop a list for jobseekers	Ward committee Ward Councillor	On going
To have community with decent shelter and amenities by 2026	Houses – IDP	Ward Councillor	On going



Cllr. M. Hlakanyana
Ward 5
072 739 4272

Objectives	Projects	By Who?	By When?
To have all community members with jobs and others being self-employed by 2026	Encourage community members to utilise their skills.	Ward Councillor Ward Committee	Ongoing
	Initiate income generation projects (e.g. gardening, baking, farming, catering, etc.)	Ward Councillor	Ongoing
	Skills audit and a list of jobseekers	Ward Committee	Ongoing

WARD	PROJECT NAME



Cllr. N. Mfukuli
Ward 6 (ANC)
081 054 2180

To have healthy community free of any diseases by 2026	Education and awareness	Ward Councillor	Quarterly
	Intensify counselling	Ward Committee	ongoing
To have safe and secure environment by 2026	Initiate neighbouring watch	Ward Councillor	December 2022
	Report crime	Ward Committee	Ongoing
	Awareness and education	Ward Councillor	Ongoing
	Patrolling	Ward Committee	Weekly
	Light (high masts) – IDP	Ward Councillor	Quarterly

Objectives	Projects	By Who?	By When?
To have crime free community where everyone feels safe and secure by 2026	Report criminal activities.	Ward Councillor Ward Committee SAPS DSD	Ongoing
	Establish and strengthen structures	Ward Councillor Ward Committee SAPS DSD	December 2022
	Keep youth occupied with recreational activities	Ward Councillor Ward Committee SAPS DSD	On going
	Crime awareness campaigns	Ward Councillor Ward Committee SAPS DSD	On going
To have a drug-free with less substance abuse community by 2026	Report criminal activities	Ward Councillor Ward Committee SAPS	Monthly
	Drug abuse awareness	Ward Councillor Ward Committee SAPS DSD	Quarterly
To reduce teenage pregnancy by 2026	Organise talk shows at schools Public Education on Family Planning	Ward Councillor Ward Committee Manager SPU DOH DOE DSD	Quarterly

WARD	PROJECT NAME



Cllr. S. Njisane
Ward 7 (ANC)
060 423 6772

Objectives	Projects	By Who?	By When?
To have community members with jobs and others being self-employed by 2026	Facilitate training of skilled artisans Self-employment programmes or plans Facilitate awareness campaign / sessions with communities for training the community of how to tender and what is required.	Ward Councillor WC GKM LED SEDA	Monthly
To have access to health facilities by 2026	Advocate for the building of clinic through IDP	Ward Councillor Ward Committee Department of Health	On-going
	Identify land for clinic	Ward Committee Ward Counicllor GKM Planning	December 2023
To reduce usage of substance abuse by 2026	Awareness held at Shayamoya	Ward Councillor WC GKM SPU SAPS DSD	On-going
	Unannounced searches (patrols)		
	Parent education		
	Identify hotspots for substance abuse and crime		
	Encourage youth to participate and involved in recreational Activities Youth assisted		



Cllr. M.N.L. Madikizela
Ward 8 (ANC)
073 571 8488

Objectives	Projects	By Who?	By When?
To have community members with jobs and others being self-employed by 2026	Capacitate community members with skills	Ward Councillor Ward Committee	On going
	Facilitate jobs creation through big projects	Councillor Ward Committee GKM Sector Departments	On going
	Conduct skills audit, compile a list of jobseekers and establish job seekers centre	Ward Councillor Ward Committee	June 2023
	Encourage communities to establish Cooperatives	Ward Councillor Ward Committee GKM LED	Ongoing
To have full access to water by 2026	Embark on Save Water Campaign	Ward Councillor Ward Committee Harry Gwala DM	On going

WARD	PROJECT NAME			
		Protect wetlands	Ward Councillor Ward Committee GKM Environment	ongoing
		Negotiate with HGDM to deploy plumbers at least once in a month to fix leakages	Ward Councillor Ward Committee Harry Gwala DM	ongoing
	To have crime free community where everyone feels safe and secure by 2026	Facilitate establishment of neighbourhood watch and Street Committees	Ward committee Ward Councillor SAPS	June 2023
		Organised patrols	Ward Councillor Ward committee SAPS	Weekly
		Establish structures (CPF, etc.)	Ward Councillor Ward committee SAPS	June 2023
		Crime awareness	Ward Councillor Ward committee SAPS	Quarterly



Cllr. B.P. Gugwana
Ward 9 (ANC)
073 769 8181

Objectives	Projects	By Who?	By When?
To have 100% of households with flush toilets by 2026	Water and Sanitation pipelines monitor the progress of the project and update the stakeholders. There must be monthly updates to stakeholders.	HGDM, Ward Councillor / Ward committees	Ongoing
To have a crime free community where everyone feels safe and secure by 2026	Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member SAPS	June 2023
	Community awareness	Ward Councillor, ward committee, SAPS GKM	Ongoing
	Facilitation of building recreational places		
All access roads to be tarred by 2026	Development of access roads Monitor developments from IDP.	Ward Councillor, ward committee member GKM Civil	Ongoing

WARD	PROJECT NAME			
 Cllr. Z.R. Tshazi Ward 10 (ANC) 083 559 6222	Objectives	Projects	By Who?	By When?
	To have households with potable water by 2026	To facilitate identification of providing potable water	HGDM, Ward Councillor / Ward committees	Ongoing
	To have a crime free community where everyone feels safe and secure by 2026	Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member and SAPS	June 2023
		Community awareness	Ward Councillor, ward committee, DSD, and SAPS	Ongoing
		Build recreational places		
	All access roads to be tarred by 2026	Monitor Development of access roads developments from IDP.	Ward Councillor, All ward committee members and GKM	Annually

The above table depicts the three key priorities per ward but a common thread throughout all the wards are as follows:

- Housing
- Land for Housing
- land for burial
- Employment opportunities
- Water and Sanitation
- Storm Water Drainage

C.6.2.2. EDUCATION

An application of planning standards for education facilities reveal that the majority of secondary schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.

Training facilities like the FET College and the Agricultural College are not functioning, indicating a lack of tertiary and training facilities in GKM. The need for tertiary facilities was also highlighted in the household survey, conducted as part of the LED Master Plan.

The Department of Education has administrative regions that bear no resemblance to the boundaries of the Local Municipality. This complicates the coordination of planning and development related to school-based education. The primary challenges are the poor condition of classrooms and the lack of utility services linked to these classrooms. In the rural areas specifically, the quality of classrooms is not conducive to achieving appropriate education levels.

A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at schools. Entrepreneurial development and access to information

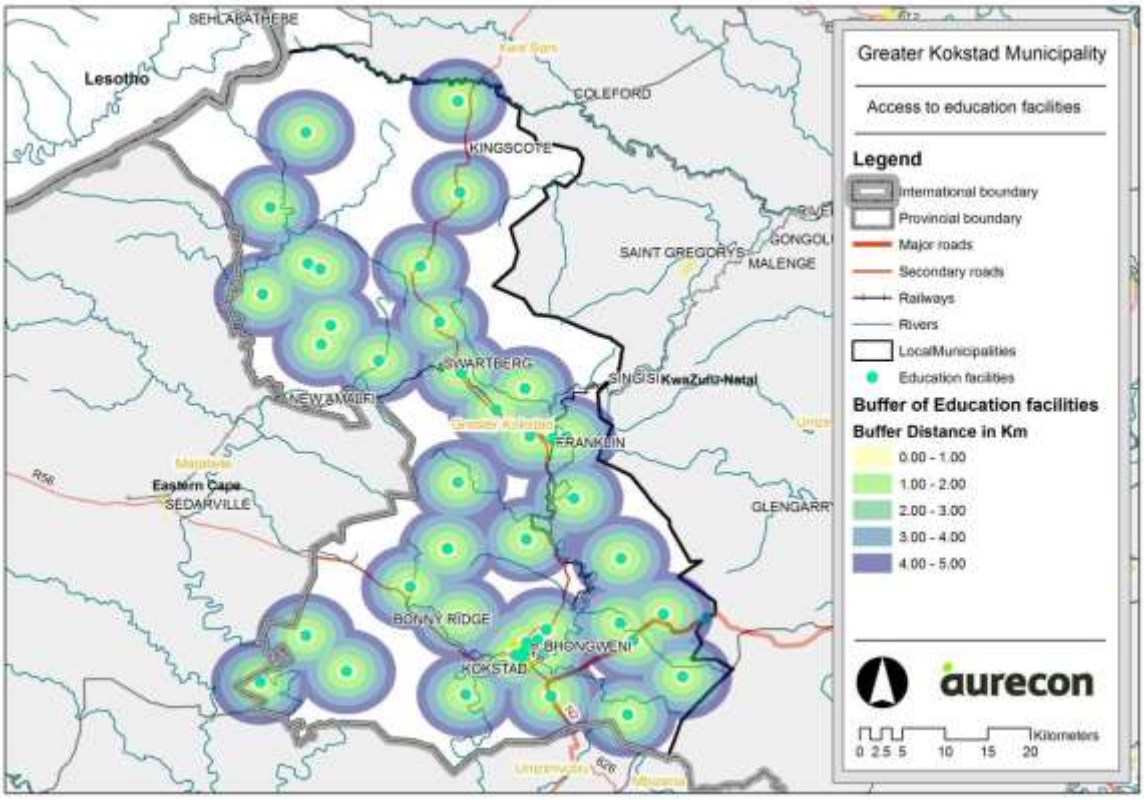
technology are seen as essential for ensuring the future integration of the economy of the Local Municipality & District into the global economy.

Highest level of education by Geography hierarchy 2016	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

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: uBuhlebezwe	KZN435: uMzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
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
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 Community Survey 2016

The map below reveals that education facilities are sparsely populated throughout the municipality. This is expected and relates to the spatially scattered pattern of the population. According to planning for education facilities reveal that the majority of schools are within the prescribed 3km and 5km walking distance for primary and secondary schools respectively.



Map 36: Greater Kokstad Municipality Access to education facilities

C.6.2.2.1. PROBLEMS / CHALLENGES ASSOCIATED WITH EDUCATION

Much of the education-associated problems are experienced in farms and rural schools. Existing schools do not offer up to standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation and the infrastructure of most schools is a health hazard to the pupils. Effects or consequences of the problems are:

- Low educational levels for the youth in the area;
- Low science and technical skills base;
- Migration of youth to urban areas;
- High unemployment rates;
- High dependency rates;
- Employment to low paying jobs and
- Poor payments for services rendered by the municipality

C.6.2.3. HEALTH

The majority of the health services are located within Kokstad town. Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following patients from Kokstad, Swartberg, Franklin and UMzimkhulu with cross boarders from Mt Ayliff, Ntabankulu, Mt Frere, Lesotho and Bizana. The hospital was the first to be awarded Baby Friendly Status in the Harry Gwala District.

The Kokstad clinic, Gateway Clinic and Family Planning clinics are the three clinics within the Greater Kokstad Municipality Area. The Kokstad District is mainly responsible for operating mobile clinics in rural areas and family planning clinic in Kokstad. The area

has a severe backlog of clinics and there is a need for construction of well-equipped clinics. A psychiatric clinic exists in the area but lacks proper premises and equipment. There are two mobile clinic teams in the area, which provide comprehensive primary healthcare in rural areas, including farms. The visits are mainly and sometimes twice a month. There is also a School Health Services Team responsible for promoting health hygiene in schools.

A number of private doctors are also found in the CBD; Kokstad Private Hospital opened in 2005 with 12 beds and has since grown to 36beds. It serves the people with a 180km radius. Kokstad Private is a family community hospital and offers a wide range of medical services, including General Surgery, Gynaecology and Obstetrics, High Care, Ophthalmology, Orthopaedics, Paediatrics, Urology, 24-hour Accident and Emergency Unit.

C.6.2.4. SAFETY & SECURITY

Being mindful that Crime levels have an impact on economic development, safety and security in an area requires focused attention to align with the economic objectives and their related impacts/ outcomes for the municipal area. The dominant type of crime currently is burglaries, especially in areas of high population density. Inadequate police presence, lack of police stations in rural areas needs to be addressed, in addition to a more visible municipal traffic police.

C.6.3. COMMUNITY DEVELOPMENT (VULNERABLE GROUPS AND YOUTH DEVELOPMENT)

This section reflects the status of vulnerable groups.

C.6.3.1. YOUTH DEVELOPMENT

This includes the developments of skills and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes. Youth and Women capacitation is a program that capacitate development, where the youth and women are trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.

The developed Youth Centre is a platform for Kokstad youth to promote youth activities as well as a platform for relevant stakeholders to access the youth community. The centre consists of the Main Hall (Indoor Centre), Four Offices, IT Centre and the Radio Studio. The Municipality will ensure that the centre closes the gap between the Youth and the services / opportunities intended for the youth.

The Municipality has adopted the following policies which are directly speaking to the lives of the youth of Kokstad:- Youth Development Policy, Youth Council Policy and Special Payment and Honoraria Policy.

The Youth Council Policy is a policy that give guidance when establishing the Municipal Youth Council Structure which is a structure that represent the youth of Kokstad and also ensure that the views of the youth do reach the Municipality and stakeholders.
The Municipal Honoraria and Special payment policy guides the Municipality in compensating the youth performance in arts and culture including sport programmes.
The Municipality has further developed the Youth Development Strategy, which is a 5-year action plan that will guide the Municipality on priorities when implementing Youth Development. The Youth Development Strategy is still a draft to be adopted by the Council and it consisting of the following 7 goals or pillars:-

GOAL 1 – EDUCATION AND SKILLS DEVELOPMENT	GOAL 2 - SOCIAL DEVELOPMENT	GOAL 3 - CAREER DEVELOPMENT
• Skills Programmes • Second Chance Matric • Abet Programme • Short Courses • Bursaries	• Leadership Development • Community Development • Life Skills • HIV Aids • Parenting And Family Planning • Volunteer Programmes • Youth Academies • Creative Arts Development • Sport Development	• Exhibitions • Career Counselling & Guidance • Career Information • Take A Child To Work Day • Youth Advisory Centers • Stage Performances Platform • Access to Sport Infrastructure
GOAL 4 - WORK INTEGRATED LEARNING	**GOAL 5 – PRIVATE PUBLIC EMPLOYMENT PROGRAMMES**	**GOAL 6 – ECONOMIC EMPOWERMENT**
• In-service Training • Internship • Apprenticeship • Graduate Development Programmes	• Extended Public Works Programme (EPWP) • NARYSEC • Community Works Programme (CPW)	• Small Business Development • Co-Operative Businesses • Business Expo • Entrepreneurship • Innovation Empowerment
4TH INDUSTRIAL REVOLUTION		
• Online Media Marketing • Cloud Computing • Social Media Specialist • Cyber Security • E-commerce and Digital Trade		

C.6.3.2. PEOPLE WITH DISABILITY

The Municipality has the adopted Disability Policy which gives mandate to the Municipality ensure a society inclusive of People with Disabilities. The Municipal Disability Forum is the key stakeholder in advising the Municipality on issues affecting or advancing People with Disability.

C.6.3.3. GENDER PROGRAMMES

The Gender Policy of the Municipality focuses on championing gender equality, Gender Based Violence & Femicide and Gender Mainstreaming.

The Municipal Gender Forum is made of Ward Committees representing Women and Youth, including all relevant stakeholders. One of the key tasks of the forum is to organize awareness campaigns at least once every quarter.

The Elderly People are important stakeholder in the Municipality who must be taken care, be protected and be celebrated. The Municipality every financial host the Christmas for the Vulnerable targeting the Elderly and Disabled. The Municipality has also hold dialogue with elderly and supported the Elderly / Senior Citizens Golden Games.

C.6.3.4. WELFARE

The main component of the Social Security Programme implemented with-in Greater Kokstad Municipal area is the distribution of social pensions which comprise a large part of the overall welfare budget. A number of pensions are included in this programme, most notably old age pensions, child support grants and disability grants. A key issue impacting on planning and development is the general dissatisfaction of pensioners regarding access to pension payment points, both in terms of location and number. The Social Welfare Services Programme is aimed at directly addressing social support needs at an individual, groups or community level. Social workers assist individuals and groups to address a variety of problems and situations, the focus being on the youth, elderly, victims of crime, people with disabilities, substance abuse, special needs such as HIV/AIDS, and women. Access to these services and programmes seems to be limited and not well coordinated.
In addition, there is a lack of alignment between various sectors including municipality with Social Development to have necessary impact (i.e. special programmes done by municipality but not aligned with Social Development and other stakeholders programme and projects).

C.6.3.5. POVERTY ALLEVIATION

There is no coordinated, targeted approach towards poverty alleviation by the various stakeholders within the municipal area. Different departments are implementing their poverty alleviation programmes in isolation of one another. The impact therefore is not what it could be if there was a coordinated, integrated, and targeted approach towards poverty alleviation. Operation Sukuma-Sakhe has received much attention over the years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.6. MARGINALIZED GROUPS

The municipality has special programmes to address the needs of marginalized groups, these, however, focus predominately on "events" rather than sustainable developmental programmes. In addition, there is no coordinated, integrated approach between the different stakeholders in their strategies and approaches and interventions regarding marginalized groups.

C.6.3.7. IMPROVED COMMUNITY INVOLVEMENT

To ensure that community involvement is improved the following will be undertaken:

- IDP Road-shows, two to three per ward depending on size of ward are held, and will continue to be held annually;
- Monthly ward committee meetings with support from ward committee clerks;
- Use of local newspapers (Advertiser and East Griqualand Fever) for placing of public notices;
- The Council meetings are open for members of the public to attend.
- IDP related programmes are published in the quarterly GKM Newsletter
- Regular up-dating of the website and utilization of it as medium of communication, and to encourage participation.
- Public notices located within strategic locations of the municipality.
- IDP Alignment Stakeholder Forum meetings
- Greater Kokstad Municipality publishes its Annual Report.

C.6.3.8. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of

communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone but needs the community's hands in building this nation together.

More information on the Operation Sukuma Sakhe has been reflected under C.8.1.1. (Good Governance and Public Participation National Key Performance Area) in terms of the structure, functionality as well as programs.

C.6.3.9. DEVELOPMENT OF THE PEOPLE WITH DISABILITIES, ELDERLY, WOMEN & PEOPLE AFFECTED BY CRIME, HIV/AIDS, DRUGS, ETC.

There is a need for more strategic and driven HIV/AIDS awareness programmes as the level of AIDS related deaths, especially amongst the youth is high. It is imperative that there is buy-in from communities if the programmes and campaigns are to be successful. Currently there is 1.25% of GKM employees living with disabilities.

According to a 2005 publication of Development Bank of Southern Africa, the KZN population that was HIV positive during 1991, 1996 and 2001 was, 40000, 634000 and 1643000 respectively-the highest concentration of HIV positive people in South Africa. The following effect of HIV/Aids social should be noted:
Poorer households are more vulnerable, and the epidemic is therefore likely to deepen poverty and compromise upward mobility;
A greater demand for additional healthcare facilities; and a greater demand for financial and welfare support for orphans

C.6.4. SOCIAL DEVELOPMENT SWOT ANALYSIS

Table 51: Social Development SWOT Analysis

STRENGTHS	WEAKNESSES
The fight against HIV/AIDS is handled in a co-ordinated manner by government departments and NGO's; War room attendance Operational Sukuma Sakhe Programme an ongoing success in terms of meeting with relevant key role players on monthly basis; Supervisors and staff who are willing to go an extra mile Department of Public Works Funding Innovation Good relations with the Civic organizations Well trained Fire and Traffic Officials	Ageing equipment. Unreliable fleet Some of the health facilities lack essential services. High illiteracy rate; Low personal and households' income levels; Schools in the rural areas are under resourced; Poor response to crimes or reported incidents; Outdated police equipment; Management of libraries and traffic by province and the municipality Insufficient supervision due to lack of supervisors Shortage and aging of work equipment
OPPORTUNITIES	**THREATS**
Building more schools and tertiary facilities; Opportunity to liaise with the Department of Education, Department of Social Services and other stakeholders to improve the level of education; Upgrade of facilities and equipment. Libraries are funded by the province and therefore more equipment can be purchased Province is prepared to fund EPWP projects Province can fund the disaster and traffic station More revenue from by- law enforcement Kokstad can be the cleanest town LED through recycling	Increase in HIV /AIDS Deaths; Low personal and households' income levels will increase poverty levels; Increase in theft / robbery; Low level of education limits the ability of absorbing new skills and effectively compete for higher paying jobs; Failure to maintain the landfill site Illegal dumping by community Severe weather (Drought, Snow, Fire) Closure of the traffic station Eviction of the fire section from traffic station Road accidents and crime

C.7. KPA: FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

C.7.1. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The municipality strives to be realistic in budgeting given its revenue streams. The municipal current ratio is 1.3, meaning that the municipal current assets are higher than its current liabilities. This is indicative that, should the municipal liabilities be due, the municipality will be able to pay them off.

Below is a snap-shot summary of the financial status of the Municipality:

Total capital budget for 2023/2024 : R111 109 000

Total operational budget for 2023/2024 : R442 228 000

Total amount of grants received for 2023/2024 : R171 912 667

C.7.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

Capital budget for the past 3 financial years has been spent as follows:

Financial Year	Adjustment Budget	Actual	% Spent
2020/21	154,227 000	113, 707 000	73%
2021/22(As at end of May)	133,559 000	107, 786 000	80%
2022/23 (As at end of May)	134, 566 194	56 961 815.53	42%

C.7.3. INDIGENT SUPPORT (INCLUDING FREE BASIC SERVICES)

The number of people that are registered as indigent has increased for the past four financial years in 20/21 it was 4594, in 21/22 it was 4942 and in 22/23 was 4849. The total budget that is allocated towards the indigent subsidy is R30,6 million for the 23/24 budget. The municipality has an indigent support register which is updated annually. There are 5417 approved applicants for the 2023/2024 financial year each receive 50Kwh (1.3583/kwh equivalent to R67.5) of electricity every month and refuse collection.

This Council has approved and registered 5417 applicants for the 2023/2024 financial year. One of the most important and action this council has ever taken was to allow the intensified screening and verification process of applicants before they can approve the list of beneficiaries. This assisted the municipality to identify individual applicants who did not deserve to be indigent support beneficiaries. Compared to the previous year list of 4849 beneficiaries.

It is important to mention that our community members must note that indigent support is only valid for two years, also people are urged to report to the municipality once the situation has improved because it is as bad as fraud to continue receiving the support when the situation has changed for the better and you are no longer meeting requirements of being listed as indigent support beneficiary.

The municipality has an adopted indigent policy that is reviewed annually. To ensure that the municipality provides free basic services to needy citizens, the municipality reviews its indigent register on a quarterly basis. This helps the municipality to determine the financial needs and use this information for Financial Plan and Budget provision to cater for the cost of providing Free Basic Services to registered Indigents. To date, the municipality is successfully implementing the Indigent Policy. The table below reflects the financial plan and budget provision for the cost of providing Free Basic Services to the registered indigent.

The Indigent Policy and Register is annexed hereto.

Table 52 Budget for Free Basic Services

SERVICES	
Electricity	**R5 062 663.12**
Rates	**R6 203 444.12**
Fire levy	**R708 607.93**
Refuse	**R17 300 980.47**
Total	**R30 675 695.64**

The municipality will continue on performing data cleansing, to assist in updating the register as the client status of living changes.

C.7.4 MECHANISMS TO MONITOR IF THE BUDGET ALLOCATED FOR PEOPLE WITH DISABILITIES IS FULLY UTILISED

Yes, the municipality has budgeted R2 139 849 for special programmes inclusive of people with disabilities. The Budget is based on plans submitted by user departments for programmes to be actioned. A requisition is submitted to the supply chain department and approved by Line Manager. Any expenditure to be utilized is verified and approved by the budget officer to ensure expenditure is as per budgeted programme. Monthly reports are submitted to management reporting of expenditure and all programmes undertaken by the department.

C.7.5. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES AND PROGRESS

In terms of Revenue Enhancement: the municipality developed a Revenue Enhancement Strategy which is adopted, implemented and reviewed annually. In summary the finances of Greater Kokstad Municipality are relatively healthy by comparison with many other Municipalities in the sense that own funding percentage of total budget is 69% for 2023/2024 financial year. Grants and subsidies only constitute 31% of operating revenue. However, key financial trends prevailing the Municipality, driven in particular by personnel costs and rising areas, are placing an unduly pressure on the Municipality's finances. Important services are being squeezed out by expenditure increases elsewhere.

Quick Wins

Administer properties database

Issue	Action	Person Responsible	Progress to date
i. The reconciliation between the valuation roll, the billing systems not performed	• Perform monthly reconciliations • There should be a regular reconciliation between the valuation roll, and the billing system.	• Revenue Manager	A valuation reconciliation with the billing system is performed on monthly basis
ii. There is mechanism to identify new properties or property classification / values for the compliation of a suppplemenatry valuation roll. This mechanism exists within building control and revenue units.	• Identify new properties and property changes on an ongoing basis during the year. Refine building plan / property division approval, procedures to ensure: o Prompt interim valuations o Timely update of billing records and invoicing o Cross checks from deeds office transfer notifications to valuation roll.	• Revenue Manager, • Town Planning Manager, and • Technical Manager	Communication is maintained between Town Planning/Building Section and Revenue Section for newly completed building, consolidations and subdivisions

	• When new connections are requested, the municipality clerks should check if that property already exists in the property rates billing system. • Senior official to review new application form for the connections to confirm that the information filled is complete and the erf checks are performed.		

Quick Wins

Customer Management and indigent Information

Issues	Planned Action	Person Responsible	Progress Date
i. There is a register kept for electricity meters that are installed by the municipality.	• Continuous maintence of register for all meters installed.	• Revenue Manager • Technical Manager	All indigent customers are on prepaid meters

Billing

Issue	Planned Action	Person Responsible	Progress Date
i. All returned mail, or mail that could not be posted is not flagged on the system.	• Flag all customers without proper addresses so that bills are not printed. • Conduct a desktop data cleansing exercise.	• Revenue Manager; and • Chief Financial Officer	Return mail investigated and corrected accordingly

Revenue Collection

Issues	Planned Action	Person Responsible	Progress Date
i. Certain unallocated receipts need to be followed up and customer accounts updated accordingly	• Suspense account to be cleared. • Designated person to go through the entries to clear this account.	• Revenue Manager; and • Chief Financial Officer	Suspense account is being cleared on a weekly basis by the Customer Care Section.

			With assistance from FNB.

Debt Collection and Credit Control

Issues	Planned Action	Person Responsible	Progress up to date
i. Pre-paid meter numbers are not linked to the customer accounts on the Munsoft system. This prevents early detection of pre-paid customers who are in arrears with rates and other services.	• Link pre-paid meters to the customer accounts	• Chief Financial Officer • Revenue Manager; and • Municipal Manager	Data cleansing project was done and implemented. The appointment of a new service provider for an electricity vending system which is in the process of being integrated with MunSoft.
ii. Consumers receiving the seven-day disconnection field sheet are not required to sign as evidence of receipt of the disconnection notice.	• Revise procedures to evidence delivery of disconnection notices.	• Chief Financial Officer • Revenue Manager; and • Municipal Manager.	The notices are currently being served to customers for all outstanding debts which are included on the monthly statement. Customers are required to sign notices as proof of receipt.

Long Term Strategies

Establish a municipality fresh produce market

Issues	Planned Action	Person Responsible	Progress up to date
i. GKM does not have a fresh produce market; this presents the municipality with an opportunity to establish a fresh produce market that will service other businesses within the Kokstad town and surroundings. Other Municipalities have successfully handled	• Conduct a feasibility study and develop business plan. • Involve other organs of state such as the Department of Agriculture, other municipalities and Seta's, for learnerships and training. • Source appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	No benefits have been identified as there has been no action being taken.

these projects through agents.			

Establish and manage an edutainment Centre

Issues	Planned Action	Person Responsible	Progress up to date
ii. GKM can establish an edutainment Centre, with facilities such as a sport centre which will be used as a common place for watching sports matches, joy rides, education facilities e.g. museum, parks etc. This centre can be built in phases. Community stalls can be included within the Centre. There can be educational programmes running throughout the year to which the surrounding schools can be invited. This edutainment centre will service the community of GKM and the surroundings.	• Conduct feasibility study • Involve other organs of state such as SETA's. • Develop a business plan. • Apply for appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	Business plan developed.

Establish a flea market

Issues	Planned Action	Person Responsible	Progress up to date
iii. The community of GKM may enjoy the pleasure of a formal flea market. The municipality should designate a site, draw up a layout plan and sell stands on a weekly/monthly basis,	• Conduct feasibility study • Involve other organs of state • Develop a business plan. • Apply for appropriate grant funding	• Councilors • Municipal Manager; and Local Economic Development manager	No benefits accrued as there was no action taken

	and there should be a designated person dealing with this project and reporting thereon on a monthly basis. This will attract emerging business people from the GKM and surroundings.			

Sell advertising space

Issues	Planned Action	Person Responsible	Progress up to date
iv. The Municipality needs to identify all its spaces and assets which can be used for advertising purposes and then look for potential clients to rent advertising spaces.	• The Municipality will have to research the cost of installing billboards. • Advertise these spaces so as to create awareness.	• Councilors • Municipal Manager; and Local Economic Development manager	Assistant Manager: Revenue and Co-Ordinator: Town Planning were tasked to look into this, otherwise no progress since 2010

Parking bay revenue

Issues	Planned Action	Person Responsible	Progress up to date
v. Unlike other towns of its size GKM does not generate revenue from parking levies.	• Conduct a feasibility study • Liaise with Department of Transport for assistance and approval • Source funding for installation of meters	• Councilors • Municipal Manager; and Local Economic Development manager and Protection Services Managers	Parking Bay has been implemented.

Attract investments through business incentives

Issues	Planned Action	Person Responsible	Progress up to date
vi. Business incentives to attract investments should be developed e.g. refuse collected for free for a year,	• Conduct research on incentives that can be offered • Advertise GKM, as to what it can offer	• Councilors • Municipal Manager; and • Local Economic Development Manager	Still outstanding, not implemented. The rates policy has been reviewed to cater for discount for rates for new developments.

phasing in discount for rates, long term leases instead of selling land etc.	to businesses who invest in GKM. • Identify a target market, and approach that market		

Long Term- Revenue Growth through new sources

The following are proposed projects that could generate revenue for Greater Kokstad Municipality:

- Establishment of the municipality fresh produce market:
- Establish and manage edutainment centre;
- Establish flea markets; (flee markets are held on an adhoc basis; this will be improved as time goes)
- Sell advertising space; (a service provider is assisting the municipality in terms of advertising space)
- Attract investments through business incentives
- Introduce parking bay levies; and (the project is in progress)
- Install a weigh- bridge (the project is in progress)

Overarching interventions

- Cost saving incentives;
- External communication campaign;
- Policy control;
- Communication and interaction; and
- Customer segmentation.

Other sources of revenues

- Sustainable communities

Responsible officials of the above-mentioned activities:

- Council;
- Municipal Manager;
- CFO;
- EDSP Department;
- ITS Department;
- CSS Department

The municipality plans to review the strategy every financial year.

C.7.6. MUNICIPAL CONSUMER DEBT POSITION

The municipality follows debt collection processes in recovering monies due on outstanding debtor's accounts. Interest is levied on all arrear accounts as per Credit Control and Debt Collection Policy. With the Debt collection Management System in place debtors are contacted telephonically and by sms concerning their outstanding debts. Defaulters automatically show on the system as well as the status of arrangements made. Termination of services are done to all accounts in arrears. Follow up is done and this makes it easy to identify customers who defaulted on their arrangements. A 50% down payment is requested before signing of an Acknowledgement of Debt for the first time, and once defaulted a 50 % is required on the outstanding balance.

Table 53 Debt Age Analysis and 3-year outstanding debt per category

	2021/22	2022/23	2023/2024
90 Days Plus	**R 50 600 600 072**	**R38 030 630**	**R35 605 000**
30 – 60 Days	**R 20 431 549**	**R 26 384 698**	**R 28 245 000**
Total Debt	**R 45 919 773**	**R 64 415 330**	**R 63 850 000**

	2021/22	2022/23	2023/24
Residential	34 044 059	29 131 830	20 169 000
Commercial and industrial	22 520 822	22 059 281	23 907 000
Government	3 656 624	2 483 562	1 024 000
Agriculture	10 810 746	10 740 656	18 751 000
Total Debt	**71 032 251**	**64 415 330**	**63 850 000**

Table 54 Conditional Grants and subsidies

Kwazulu-Natal: Greater Kokstad (KZN433) - Table SA18 Transfers and Grant Receipts for 4th Quarter ended 30 June 2024

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousands		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
RECEIPTS										
Operating										
National Government										
Equitable Share		61,663	77,546	68,350	75,091	75,091	75,091	81,030	87,157	88,551
Expanded Public Works Programme Integrated Grant		3,700	3,164	4,628	4,266	4,266	4,266	2,656	2,786	2,917
Local Government Financial Management Grant		1,800	1,800	1,750	1,750	1,750	1,750	1,750	1,750	1,888
Total Operating/National Government		**67,163**	**82,510**	**74,728**	**81,107**	**81,107**	**81,107**	**85,436**	**91,693**	**93,356**
Provincial Government										
Capacity Building and Other		3,042	2,379	4,076	4,187	5,305	5,305	4,187	4,077	3,476
Total Operating/Provincial Government		**3,042**	**2,379**	**4,076**	**4,187**	**5,305**	**5,305**	**4,187**	**4,077**	**3,476**
Other Grant Providers										
Unspecified				775						
Total Operating/Other Grant Providers		**-**	**-**	**775**	**-**	**-**	**-**	**-**	**-**	**-**
Total Operating		**70,205**	**84,889**	**79,579**	**85,294**	**86,412**	**86,412**	**89,623**	**95,770**	**96,832**
Capital										
National Government										
Energy Efficiency and Demand Side Management Grant					5,000	5,000	5,000	4,000	5,000	
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		15,843	360	23,538	30,000	30,000	30,000	27,560	10,000	10,448
Municipal Infrastructure Grant		(817)	17,229	18,073	19,214	19,214	19,214	19,893	20,615	21,368
Total Capital/National Government		**15,026**	**17,589**	**41,611**	**54,214**	**54,214**	**54,214**	**51,453**	**35,615**	**31,816**
Provincial Government										
Infrastructure		21,203	28,166	48,296	39,125	53,125	53,125	30,837	30,597	20,337
Capacity Building and Other			499							
Total Capital/Provincial Government		**21,203**	**28,665**	**48,296**	**39,125**	**53,125**	**53,125**	**30,837**	**30,597**	**20,337**
Total Capital		**36,229**	**46,254**	**89,907**	**93,339**	**107,339**	**107,339**	**82,290**	**66,212**	**52,153**
TOTAL		**106,435**	**131,143**	**169,486**	**178,633**	**193,751**	**193,751**	**171,913**	**161,982**	**148,985**

C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES

Kwazulu-Natal: Greater Kokstad (KZN433) - Table A4 Budgeted Financial Performance (All) for 4th Quarter ended 30 June 2024

Description	Ref	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	119,174	135,103	171,528	192,197	192,678	192,678	140,803	185,555	211,607	221,085
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	19,948	17,134	22,264	21,334	20,248	20,248	15,786	20,252	27,245	22,243
Sale of Goods and Rendering of Services		4,557	2,027	2,662	3,837	11,397	11,397	2,173	11,966	12,552	3,874
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		3,795	5,235	6,191	4,500	5,501	5,501	4,387	-	-	-
Interest earned from Current and Non Current Assets		8,521	3,948	3,611	3,000	4,521	4,521	4,129	4,778	5,013	5,248
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1,876	1,893	4,449	2,959	2,259	2,259	(519)	2,376	2,493	2,610
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		749	(296)	6,377	112	4,112	4,112	82	4,330	124	130
Non-Exchange Revenue											
Property rates	2	120,243	124,301	129,591	133,216	133,040	133,040	114,127	141,738	146,906	152,557
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,825	2,373	1,544	125	216	216	169	227	244	256
Licences or permits		3,075	4,558	5,308	4,005	4,921	4,921	3,806	5,182	5,436	5,692
Transfer and subsidies - Operational		70,205	84,889	79,579	85,294	86,412	86,412	84,059	89,623	95,770	96,832
Interest		-	-	-	-	-	-	-	5,814	6,099	6,386
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	(9,604)	-	-	-	-	-	-	-
Other Gains		3,383	2,251	4,963	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions		**358,350**	**383,416**	**428,462**	**450,579**	**465,306**	**465,306**	**369,003**	**471,842**	**513,488**	**516,912**
Expenditure											
Employee related costs	2	135,028	146,749	146,330	151,358	146,976	146,976	118,011	158,875	163,432	169,696
Remuneration of councillors		7,582	7,601	7,607	8,041	8,389	8,389	6,784	8,842	9,262	9,697
Bulk purchases - electricity	2	98,433	109,282	117,541	139,000	139,000	139,000	119,968	142,993	165,994	170,888
Inventory consumed	8	5,735	7,366	8,838	9,165	10,902	10,902	7,826	11,514	10,727	10,679
Debt impairment	3	492	5,872	351	-	-	-	-	-	-	-
Depreciation and amortisation		36,366	35,954	41,420	37,651	34,349	34,349	-	30,236	34,798	38,772
Interest		-	-	1,232	-	-	-	-	-	-	-
Contracted services		46,964	60,619	49,178	45,331	56,509	56,509	41,452	44,698	56,966	54,607
Transfers and subsidies		1,000	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		16,346	4,160	17,890	15,000	15,000	15,000	7,958	8,500	8,917	9,336
Operational costs		36,002	37,055	36,656	37,032	38,111	38,111	29,522	36,570	40,004	40,614
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**383,947**	**414,659**	**427,043**	**442,579**	**449,236**	**449,236**	**331,520**	**442,228**	**490,099**	**504,289**
Surplus/(Deficit)		**(25,598)**	**(31,243)**	**1,420**	**8,000**	**16,070**	**16,070**	**37,482**	**29,614**	**23,389**	**12,623**
Transfers and subsidies - capital (monetary allocations)	6	36,229	46,254	89,907	93,339	107,339	107,339	46,250	82,290	66,212	52,153
Transfers and subsidies - capital (in-kind)	6	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		**10,632**	**15,011**	**91,327**	**101,339**	**123,409**	**123,409**	**83,733**	**111,904**	**89,600**	**64,776**
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		**10,632**	**15,011**	**91,327**	**101,339**	**123,409**	**123,409**	**83,733**	**111,904**	**89,600**	**64,776**
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		**10,632**	**15,011**	**91,327**	**101,339**	**123,409**	**123,409**	**83,733**	**111,904**	**89,600**	**64,776**
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		**10,632**	**15,011**	**91,327**	**101,339**	**123,409**	**123,409**	**83,733**	**111,904**	**89,600**	**64,776**

See attached C Schedule for more details.

C.7.9. BUDGETED REVENUE AND EXPENDITURE

• The original operating expenditure budget for 2023/2024 is estimated to **R442,228m** the original operating revenue budget for 2023/2024 financial year is estimated to **R471, 842**, surplus of R29,614m) before capital budget. The 2023/24 draft budget for operating expenditure proposed to be R444,096m and the operating revenue proposed to be R474,857m with a surplus of R30, 761 m before capital.

• **R111,109 m** is for capital transfers and subsidies which amounted to a total revenue of **R554,132m** and translates to **R111,904m**

• The original Capital budget is proposed to be at a total of **R111,109m** (draft budget R136, 869m) (R38,339 funded by own revenue and R72,770m grants funded).

• The total original budget for 2023/2024 is proposed to be at **R554,132m** .

See Attached C Schedule

C.7.9.1. PROPERTY RATES

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2023/2024 financial year based on values increase from 1 July 2023 is contained below:

1. That the Council of Greater Kokstad Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2023:

- **The tariffs for property rates**

- That in terms of Section 8 of the Local Government: Property Rates Act, 2004 read together with the Rates Policy, as amended, and be adopted with the current budget, the Municipality may levy different Rates as stipulated below.

Table 3 Comparison of proposed rates to levied for the 2023/2024 financial year.

Category	Roll Value	No of Properties	2022/23 Rate Charge	New Proposed 2023/2024 Rate Charge	Impermissible value	Gross Amount	Impermissible Amount(15000)	Rebate/Reduction Amount (25000)	Additional Rebat Indigent	Exempted Amount	Proposed Net Budget 2023/2024
Agriculture	3,913,071,150	784	0.004230	0.002939		11,500,000.00		-		-	11,500,000.00
Organ of State - Public Servic	1,655,287,500	26	0.042280	0.038302		66,358,678.46		-		-	66,358,678.46
Organ of State - Residential	77,218,500	18	0.016910	0.011823	270,000	912,968.67	3,192.26	5,320.43	-	-	904,455.98
Residential	3,235,168,650	4,548	0.016910	0.011823	68,220,000	38,250,000.00	806,577.73	1,344,296.22	-	-	36,099,126.04
Commercial	1,596,771,000	174	0.033820	0.020800		33,213,253.61				-	33,213,253.61
Industrial	360,421,500	122	0.033820	0.020800		7,496,861.28		-		-	7,496,861.28
Public Service Infrastructure	69,321,000	22	0.004230	0.002939		203,725.28	-	-		203,725.28	-203,725.28
Municipal	587,068,000	685	0.016910	0.011823		6,941,014.03	-	-	-	6,941,014.03	-6,941,014.03
Indigent	677,902,500	4,178	0.016910	0.011823	62,670,000	8,014,967.20	740,959.05	1,234,931.76	6,039,076.39	-	-6,039,076.39
Public benefit org	113,816,500	28	0.004230	0.002939		334,491.68		-			334,491.68
PLACE OF WORSHIP	83,339,500	39	0.016910	0.011823		985,338.39		-		985,338.39	-985,338.39
	12,369,385,800	**10,624**				**174,211,298.62**	**1,550,729.05**	**2,584,548.41**	**6,039,076.39**	**8,130,077.70**	**141,737,712.97**

The council resolved the reductions / rebates on property rates as follows:

Category	Reductions in%
Residential	30%
Business	20%
Agriculture	40%

The Council also resolved that a proposed reduction of 50% on property rates for new development on commercial properties for four consecutive years be approved.

PENSIONERS REBATES

Category of Owner	Applicant Age	Percentage Rebate
A pensioner or Retiree or Disabled person or medically boarded	60 – 65 years	55%
A pensioner or Retiree or Disabled person or medically boarded	66 – 70 years	75%

Category of Owner	Applicant Age	Percentage Rebate
A pensioner or Retiree or Disabled person or medically boarded	71 years and above	100%

C.7.9.2. ELECTRICITY TARIFFS

Eskom bulk electricity tariff to municipalities has been estimated to an average increase of 18.7per cent as per the NERSA guideline of municipalities for 2023/2024 financial year.

Considering the Eskom increases, the consumer tariff has been estimated to an overall average increase of 15,1per cent to offset the additional bulk purchase cost from 1 July 2023. Registered indigents will again be granted 50 kWh per 30-day period free of charge.

The inadequate electricity bulk capacity of municipality and the impact on service delivery and development remains a challenge for the Municipality. The upgrading of the Municipality's electricity network has therefore become a strategic priority, especially the substations and transmission lines.
Owing to the high increases in Eskom's bulk tariffs, it is clearly not possible to fund these necessary upgrades through increases in the municipal electricity tariff – as the resultant tariff increases would be unaffordable for the consumers.
The electricity for consumers is proposed to increase by an average of 15,1 per cent as per the Municipal tariff guideline and benchmarks from NERSA on the implementation of block tariff.

C.7.9.3. REFUSE REMOVAL AND FIRE LEVY

Currently solid waste removal is operating at a deficit. On consideration of inflation forecast and the provisioning of the cleansing safety services in ensuring that the municipal citizens are leaving in a clean and healthy environment, and are safe from fire damages, the charges on refuse removals and general cleaning of the municipal area are proposed to increase by 5.3 per cent however the actual amount collected has been considered.

A once a week refuse removal service is provided to over **10624 households,** both formal and informal settlements.
The units' services also include the transportation of domestic, commercial, and industrial waste, the management of landfill sites, street cleaning and litter removal services.

C.7.9.4. OTHER MUNICIPAL CHARGES

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 5.3 per cent. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services etc.

C.7.9.5. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R15,548 million for repairs and maintenance in its 2023/24 budget. Repairs & Maintenance % of PPE is 2.8 per cent. Asset Renewal and Repairs & Maintenance as a % of PPE is 21 per cent. Asset renewal % of capital budget is 7 per cent.

C.7.10. CAPITAL BUDGET

The proposed original capital budget has been compiled after considering a list of priorities from Ward Councillors and communities. These projects are also in line with the IDP. The allocations for capital projects from Grant funding and municipal revenue are as follows:

- The overall Capital budget is proposed to be at a total of **R111,109m.**
  (R38,339m funded by own revenue and R72,770m grants funded).

Kwazulu-Natal: Greater Kokstad (KZN433) - Table A5 Budgeted Capital Expenditure by Functional Classification and Funding for ended 30 June 2024

Description	Ref	2023/24 Medium Term Revenue & Expenditure Framework		
R thousands	1	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Funded by	-			
National Government		51,453	47,615	35,532
Provincial Government		21,317	10,767	10,767
District Municipality				
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)				
Transfers recognised - capital	4	**72,770**	**58,382**	**46,299**
Borrowing	6			
Internally generated funds		38,339	43,418	16,546
Total Capital Funding	7	**111,109**	**101,800**	**62,846**

C.7.10.1. A SUMMARY OF LINKAGES BETWEEN THE ANNUAL BUDGET, THE INTEGRATED DEVELOPMENT PLAN AND THE POLITICAL PRIORITIES AT THE NATIONAL, PROVINCIAL, DISTRICT AND LOCAL LEVELS.

- The political leadership led by the Mayor of Greater Kokstad Municipality and Management embarked on the IDP Roadshows on 04 to 09 October 2022.
- The latter exercise assisted the municipality by revealing the challenges that our communities are currently facing.
- Prior to that the municipality conducted a strategic planning session which was held on the 23 to 24 November 2022 to device strategies of dealing with the challenges. With that said, the municipality took into consideration the political strategic priorities as listed on our IDP.

STRATEGIC OBJECTIVES KPA	Budget 2023/24	Budget 2024/25	Budget 2025/26
Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	-141,738,000.00	-146,906,000.00	-152,557,000.00
To ensure improved access to appropriate basic services and infrastructure	111,109,000.00	101,800,000.00	62,846,000.00
Facilitate economic growth, development and creation of decent employment opportunities	1,750,000.00	1,750,000.00	1,888,000.00
To ensure strengthened participative, transparent and accountable governance in the municipality	7,232,040.00	7,586,409.96	7,942,971.23
One window of co-ordination	-	-	-
To provision of municipal services	8,014,967.00	8,407,700.38	8,802,862.30
GRAND TOTAL	**-13,631,993.00**	**-27,361,889.66**	**-71,077,166.47**

C.7.11. CURRENT & PLANNED BORROWINGS

The municipality has no loan and borrowing facility currently and there are no plans to apply for another facility in the near future.

C.7.12. MUNICIPAL CREDIT RATING (INVESTMENT REGISTER)

Bank Name	Account #	Interest %	BOQ Amount	Top Up	Withdrawals	Int Capitalised	Balance
ABSA RESERVE 1	'20 8012 4654	6.5	7,860,917.21				7,860,917.21
STANDARD BANK Small	'305 644 805 001	7.575	118,499.75			758.40	119,258.15
STANDARD BANKN DOE	'638 515 580 001	7.75	17,469,175.47			114,865.81	17,584,041.28
STD BANK RESERVES	'638516196	7.575	25,320,055.41				25,320,055.41
NEDBANK EPWP	'0371 6501 3660	8.35	1,058,273.45			18,978.00	1,077,251.45
NEDBANK RESERVE ACCO	'037165022295	8.35				31,718.40	31,718.40
NEDBANK EXCELLENCE	'0371 6501 3687	8.35	1,097,335.00			6,809.40	1,104,144.40
NEDBANK SPORTS AND	'0371 6501 4276	8.35	1,128,946.22			30.79	1,128,977.01
Nedbank Reserve	'0371 6502 1256	8.35	12,834,250.18			47,924.40	12,882,174.58
FNB FMG	'621 9170 1476	6.75	796,700.80			9,081.95	805,782.75
FNB MIG	'620 8937 2868	6.75	10,302,514.78			58,262.14	10,360,776.92
FNB ARTS AND CULTURE	'622 9521 8947	6.75	1,246,924.70			16,114.54	1,263,039.24
FNB MSIG	'620 8992 7663	6.75	266,766.89			1,245.69	268,012.58
FNB PHP	'620 6810 2682	6.75	24,479.72			111.29	24,591.01
FNB HHP	'621 0368 9230	6.75	1,002,371.50			4,864.94	1,007,236.44
FNB HOUSING OPERATIN	'621 9024 8221	6.75	3,173,397.28			16,129.74	3,189,527.02
FNB GKM RENTALS	'623 0064 1611	6.75	2,237.27				2,237.27
FNB RESERVE ACC	'620 4994 7825	6.76	171,682.86			813.73	172,496.59
TITTLE DEED RESTORAT	'620866900337	45	1,417,778.72			7,166.58	1,424,945.30
			85,292,307.21	**-**	**-**	**334,875.80**	**85,627,183.01**

C.7.13. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

Employee costs has been increased of 5,4 per cent as per collective agreement Salary and Wage increase SALGA. No budget provision has been made for vacant positions. Employee cost is estimated at R158,875million which is 36 per cent on Operational Budget. Councilor's remuneration is estimated at R8.842m which is 1 per cent on Operational Budget.
See attached A Schedule (SA22)

C.7.14. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

Critical positions such as Expenditure Manager and Human Resources Manager are currently not filled. There are no vacant positions budgeted for in the 2023/2024 financial year.

C.7.15. EXPENDITURE ON CONTRACTED SERVICES

The table that follows elaborates how much the municipality has spent on contracted services in the last 3 years.

Table 56 Operating Expenditure Contracted Services

DESCRIPTION	BUDGET 2023/24	BUDGET 2024/25	BUDGET 2025/26
Public facilites - maintenance 104235090	500,000.00	524,500.00	549,151.50
Maintenance of Nursery 104235060	1,750,000.00	1,835,750.00	-
Maintenance of Electrical Assets(Electricity network) 2350	4,000,000.00	4,196,000.00	-
Vehicle repairs 1235005	2,000,000.00	2,098,000.00	2,196,606.00
Website maintenance (001/270090)	131,400.00	137,838.60	144,317.01
Maintenance Building and facilities PMU 235020	2,000,000.00	2,098,000.00	800,000.00
Maintenance of Skip bins	20,000.00	20,980.00	21,966.06
Landfill site Maintenance 110/235080	1,500,000.00	1,573,500.00	1,647,454.50
Maintenace of Roads	2,500,000.00	4,123,000.00	11,345,000.00
Furniture and office equipment	400,000.00	420,000.00	429,000.00
Computer equipment	300,000.00	315,000.00	329,000.00
Other contracted services(Public participations services, skills development levy etc, refuse bags, uniform and protective clothing, security services)	29,596,600.00	39,503,504.93	37,144,504.93
	44,698,000.00	**56,966,000.00**	**54,607,000.00**

C.7.16. SUPPLY CHAIN MANAGEMENT (SCM)

Greater Kokstad Municipality Tenders comply with the MFMA regulations. Supply Chain Management is in place and is being implemented in line with National Treasury Regulations on Supply Chain Management. The Bid Committees are operating efficiently and effectively. Procurement is prepared in accordance to budget which is aligned to the SDBIP.

C.7.16.1. CHALLENGES WITHIN THE SUPPLY CHAIN MANAGEMENT UNIT

Current challenges are that SCM unit is currently understaff following the forensic investigation was done, the report advised the Municipality that those employees who were on precautionary suspension not to be retained to their original workstations. Even though they are back at work but not working in the SCM unit and not permanently allocated to the other positions, no vacancy has been declared and at the same time no homebodies in their positions in the SCM unit. SCM displays cohesiveness in terms of its processes which are in line with service delivery objectives. Bid Committees are functional with appointed

committee members. Bid Committee meetings are set out as per the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards. The 2023/2024 procurement plan has been developed and is awaiting MM signature as the Budget was adopted by the Council on the 26th of May 2023.

C.7.16.2. PROPOSED SOLUTION

The forensic investigation report will be implemented accordingly and finalize the processes of filling the vacant positions to beef up the SCM unit.

C.7.16.3. COHESIVENESS IN TERMS OF SCM PROCESSES WHICH ARE ALIGNED TO SERVICE DELIVERY

SCM displays cohesiveness in terms of its processes which are in line with service delivery objectives. Bid Committees are functional with appointed committee members. Bid Committee meetings are set out as per the procurement plan. This covers the Bid Specification as well as the Bid Evaluation and the Bid Adjudication taking into consideration the time frames of Bid adverts and awards. The revised procurement plan for 2021/2022 financial year was signed by Municipal Manager (MM) after budget adjustment. The 2022/2023 procurement plan has been developed and is awaiting MM signature.

C.7.16.4. DEVIATIONS

Taking into cognisance that Kokstad is a rural town, circumstances did occur that supplier for specific commodities are in short supply, and hence deviations may occur. In this regard, full supporting documentation with approvals is supplied or attached.

C.7.16.5. IRREGULAR EXPENDITURE

If they are any irregular expenditure to be identified for this current year, it will be is registered into the irregular expenditure register but as of today they are no new irregular expenditure has been identified. We are currently reporting the irregular expenditure, which was identified in the prior years, but expenditure incurred now. The amounts and the root course are stated. The Accounting Officer is thereafter promptly alerted of such. All irregular expenditure is promptly reported to MPAC which recommends appropriate actions to address such.

C.7.16.6. SCM POLICY

The Greater Kokstad Municipal Council adopted the revised SCM Policy for the year 2023/24 which caters for the revised Preferential procurement Policy Framework Act No. 5 of 2000: Preferential Procurement Regulation of 2022 which promotes the advancement of persons or categories of persons disadvantaged by unfair discrimination resulting from the decision of the High Court declaring the 2017 regulations invalid.

C.7.16.7. SKILLS TRANSFER

The Supply Chain Management has put mechanisms in place in all relevant SCM framework, regulations, legislations, and treasury circulars that encourage the transfer of skills from the service providers to the municipal staff or community. The municipality introduced clauses in the contracts that require the service provider to articulate how they will transfer skills to the municipal staff. Through this section, the municipality ensures that service providers implement this aspect as provided for in the approved proposal.

C.7.17. BUDGET AND TREASURY OFFICE

There is an approved organogram in place, however the municipality is in the process of reviewing and adopting a new organogram which will address the challenges identified.

C.7.18. ASSETS AND INFRASTRUCTURE (ASSET RENEWAL PLAN AND ITS FEASIBILITY)

1. OBJECTIVE

1.1 To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Register of Greater Kokstad Municipality (GKM).

1.2 To benchmark the maintenance management approach of GKM with the relevant Government guidelines.

1.3 The policy will only apply to the ongoing maintenance of infrastructure assets and excludes any capital renewal expenditure.

1.4 The policy will be reviewed annually should it be necessary.

1.5 The policy will be implemented in a phased manner, with proposed implementation shown in **Appendix A.**

2. BACKGROUND

2.1 The Asset Maintenance management should describe the procedures for the:

(a) Proper recording of assets from authorization to acquisition and to subsequent disposal,

(b) Providing for safeguarding procedures,

(c) Setting proper guidelines as to authorized utilization.

(d) And prescribing for proper maintenance.

2.2 Whilst the report therefore captures a mandate for the maintenance of the infrastructure assets of the municipality, there is a need to further articulate this mandate based upon leading practice and applicable Government guidelines.

2.3 This maintenance management policy therefore represents the approach to be followed by the Infrastructure and Technical Services Directorate to comply with the Infrastructure Development Policy.

2.4 The policy applies to infrastructure assets, and includes:

(a) Roads, sidewalks and paths

(b) Storm water assets

(c) Building assets

(d) Electrical assets

(e) Community facilities

3. ABBREVIATIONS

TERM	DESCRIPTION
COGTA	Department of Cooperative Government and Traditional Affairs (COGTA)
IIMM	International Infrastructure Management Manual (2006)
KPI	Key Performance Indicator
MFMA	Municipal Finance Management Act
NIMS	National Infrastructure Maintenance Strategy
O&M	Operation and maintenance
WSP	Water Services Provider
RIFSA	Road Infrastructure Framework of South Africa

4. DEFINITIONS

TERM	DESCRIPTION
Asset Life-Cycle	The cycle of activities that an asset goes through – including planning, design, initial acquisition and/or construction, cycles of operation and maintenance and capital renewal, and finally disposal.
Availability	The proportion of total time that an asset is capable of performing its intended functions.
Benchmarking	The process of comparing the performance of Greater Municipality with other municipalities, as well as leading practice in order to identify performance gaps.
Condition based /predictive maintenance	Maintenance performed as a result of the condition of an asset. Condition based maintenance is a type of planned maintenance activity.
Corrective maintenance	Maintenance actions performed as a result of failure of an asset including the modification or re-design of the asset.
Deferred Maintenance	Maintenance activities that were not carried out.
Maintenance	All actions necessary for retaining an asset as near as possible to its original condition, excluding rehabilitation or renewal.
Maintenance Plan	Information, policies and procedures for the optimal maintenance of an asset or group of assets
Maintenance standards	The standards set for the maintenance service, usually contained in preventative maintenance schedules, operation and maintenance manuals, estimating criteria, statutory regulations and mandatory requirements, in accordance with the maintenance outcomes.
Operation	The process of utilising an asset which will consume resources such as manpower, energy, chemicals and materials.
Planned maintenance	Planned maintenance falls into three categories: 1. Periodic – Activities necessary to ensure the reliability or to sustain the design life of an asset. This includes the regular services required for certain assets. 2. Predictive – Condition monitoring activities used to predict failure 3. Preventative – Maintenance that can be initiated without routine or continuous checking and is not condition-based.
Maintenance/ Refurbishment	Actions that will restore or maintain the originally assessed future economic benefits or service potential that an entity can expect from an asset and is necessary for the planned life to be achieved.

TERM	DESCRIPTION
Reliability Centred Maintenance	A structured process to determine the maintenance strategies required for an asset to ensure that it continues to fulfil its intended functions within the current operating context.
Routine maintenance	Day-to-day operational activities to keep the asset operating and which form part of the annual operating budget.
Run-to-Failure	A maintenance strategy where no routine maintenance is performed, and the asset is used until it fails.
Service Maintenance	Service undertaken seasonally or annually to enable the required level of service to be delivered. Service maintenance is a type of planned maintenance activity.
Unplanned maintenance	Corrective work required in the short-term to restore an asset to a working

5. STATUTORY AND REGULATORY FRAMEWORK

5.1 In addition to the Statutory and Regulatory Framework contained in the Asset Maintenance Policy, the following documents are relevant, and were used as key inputs for this policy:

(a) RIFSA "Roads Infrastructure Framework of South Africa

(b) MFMA Local Government Capital Asset Management Guideline published by the National Treasury Department (2008).

(c) DPLG "Guidelines for Infrastructure Asset Management in Local Government" (2007).

(d) NIMS approved by the National Cabinet (2006).

(e) International Infrastructure Management Manual co-authored by Institute of Municipal Engineering of Southern Africa IMESA (2006.

(f) GKM Infrastructure Development Policy

5.2 The implications for infrastructure operation and maintenance by GKM, as articulated in the documents listed in 5.1 are documented in **Appendix B.**

6. COMPILATION OF MAINTENANCE MANAGEMENT PLANS

6.1 In terms of the Maintenance Management Policy, Maintenance Management will be compiled for all services including under the Policy. The maintenance management Plans will address the following 5 aspects:

(a) Establishment of asset maintenance operational plans

(b) Preparation of asset maintenance budgets

(c) Establishment of an asset maintenance organisation

(d) Establishment of asset maintenance systems

(e) Establishment of asset maintenance performance norms and standards and reporting mechanisms

6.2 Sections 7 to 11 provide details of the contents of the Maintenance Management Plans for each of the 5 aspects.

7. UNDERTAKE ASSET MAINTENANCE OPERATIONAL PLANNING

7.1 Asset maintenance operational planning will be undertaken for all assets covered by this policy with due consideration of the following:

(a) Definition of maintenance outcomes

(b) Conducting a maintenance analysis for all infrastructure assets, including:

1. Identification of all assets
2. Identification of critical assets based upon the risk of failure to the municipality
3. Analysing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.

(c) Development and implementation of a maintenance operational plan.

(d) Analysis of asset performance.

7.2 Maintenance outcomes

(a) Maintenance outcomes must be agreed and documented for every service.

(b) The maintenance outcomes must be documented for each of the following categories:

1. Statutory compliance, e.g. adherence with outflow quality requirements.
2. Availability of the service, e.g. time taken to restore service after a disruption.
3. Reliability of the service, e.g. the number of times within a period that consumers do not have access to the service.
4. Cost of maintenance.
5. Risk management.

(c) The maintenance outcomes defined will be based upon various documents adopted by Greater Kokstad Municipality

7.3 Maintenance analysis

(a) Identification of assets

1. The existing infrastructure asset register will be used as the basis for the identification of all assets, and care will be taken to update the register to reflect any new assets created, retired or changed in any way.
2. Assets will be grouped into categories for which the maintenance actions are similar. (A proposed categorization is included in Appendix C)

(b) Identification of critical assets based upon the risk of failure to the municipality

1. Assets will be evaluated to determine the consequence of failure with regards to the following impacts:
   - i. Environmental impact
   - ii. Public health & safety impact
   - iii. Financial impact
   - iv. Service delivery impact
2. The impact with regards to each of the criteria will be rated using a 4 point scale.
3. The individual ratings will be combined into a combined rating, which will be used to identify the relative criticality of maintaining specific assets.

(c) Analyzing the maintenance options and determining the preferred option in terms of the lowest life-cycle cost.

1. A maintenance strategy will be selected for each of the asset groups defined in 7.3 (a) 2.
2. Examples of asset maintenance strategies are included in **Appendix D**

7.4 Maintenance operational plan development

(a) The maintenance activities for each asset group defined will be combined in an activity maintenance plan that will list the following:

1. Description of the asset in sufficient detail for the accurate identification of the asset
2. Description of the type of activity to be performed, e.g. testing, inspection
3. The criticality of the activity.
4. The base period of the activity, e.g. monthly, annually

(b) Maintenance activities recorded in existing documents of Greater Kokstad Municipality will be incorporated into the activity list. These include:

1. Activities recorded in the assessment document
2. Activities recorded in current checklists and operating manuals
3. Others as identified.

7.5 Analysis of asset performance.

(a) Greater Kokstad Municipality will use tools to monitor the performance of assets, where it is appropriate for such tools to be employed. These could include:

1. Root Cause Analysis tools to assess the underlying reasons for asset failure.
2. Undertaking Reliability Centered Maintenance assessments.
3. Others as identified.

8. PREPARATION OF ASSET MAINTENANCE BUDGETS

8.1 The costs associated with the maintenance activities in the maintenance activity plan must be calculated.

8.2 The individual maintenance activity costs must be summarised per department and used to inform the required maintenance budgets.

8.3 Where available maintenance budgets are inadequate the criticality of the individual activities will be used to prioritise the maintenance actions to be performed.

8.4 Maintenance activities that cannot be funded will be classified as deferred maintenance and recorded as such.

8.5 Expenditure on maintenance will be recorded against the assets, facilities and cost centres where the cost is incurred.

9. ESTABLISHMENT OF AN ASSET MAINTENANCE ORGANISATION

9.1 The maintenance activity schedule will be used to inform the maintenance organizational structure required to perform the critical work to be executed.

9.2 The maintenance activity schedule will also be used as the basis to determine the tools and other equipment required to perform the required maintenance.

9.3 The outsourcing or use of alternative delivery mechanisms to perform maintenance tasks, or groups of maintenance tasks, must be considered as an alternative for the creation of in-house capacity.

10. ESTABLISHMENT OF ASSET MAINTENANCE SYSTEMS

10.1 The maintenance activities will be scheduled and controlled using an appropriate system(s)

10.2 The maintenance system(s) must include the following functionality:

(a) Recording of progress against activities and activities closed or re- programmed.

(b) Recording of maintenance costs, time and other resources consumed against assets and facilities.
(c) Include links to the financial management system so that reconciliation of maintenance budgets can be done.
(d) Built-in maintenance analysis tools or ability to export information to other applications, to enable maintenance analyses to be undertaken.
(e) Analysis of asset performance to be used as an input to maintenance planning.

11. ESTABLISHMENT OF ASSET MAINTENANCE PERFORMANCE INDICATORS AND REPORTING MECHANISMS

11.1 Appropriate KPI's will be identified and used to monitor the maintenance performance of Greater Kokstad Municipality.

11.2 The maintenance management KPI's will be drawn from the Service Delivery & Budget Implementation Plan and Performance Management System of Greater Kokstad Municipality, where possible.

APPENDIX A – IMPLEMENTATION PROGRAMME

1. Approval of Draft Maintenance Management Policy
2. Approval of Final Policy
3. Critical assets

a. Identify critical assets
b. Develop operational plans for critical assets
c. Review resources for critical asset plans
d. Finalise maintenance management plan for critical assets

APPENDIX B – DESCRIPTION OF OPERATION AND MAINTENANCE IMPLICATIONS OF VARIOUS DOCUMENTS FOR GREATER KOKSTAD MUNICIPALITY

(a) Local Government Capital Asset Management Guideline (2008):

1. P21 - Effective asset management will maximise the service potential of existing assets by ensuring that they are appropriately used; maintained, safeguarded and that risks are mitigated.

2. P22 - The municipality should adopt an integrated approach to asset management which includes formulating an asset management strategy consisting of detailed plans for acquisitions and replacements, operation and maintenance as well as disposals in terms of the municipality's policies.

3. P25, 26 – The lifecycle costs of infrastructure must be considered in order to ensure that they are properly funded. In terms of operation and Maintenance-phase costs, the following cost categories are defined:

a. Operation - fuel or energy costs, operational labour, security costs, safety costs, training costs, performance monitoring costs, cleaning costs and consumables.
b. Maintenance - spare parts and repair labour.

c. Administration (asset specific) - insurance, rates and taxes, management fees, etc.

d. Rehabilitation and renewal - upgrade costs, modification costs if this improves asset life (capital), re-training costs (current), etc.

e. Asset-related receipts – tariffs, rates and equitable share (only to the extent that it relates to this asset acquisition).

4. P37 – 43 contains a detailed description of the activities to be performed during the Operation and Maintenance phase of infrastructure, of which the following are highlighted;

a. The accountability for the maintenance of assets must be clearly defined.

b. Issues related to operation and maintenance of infrastructure assets must be reported.

c. Policies and plans that define the operation actions and budgets must be drawn up. These plans must include consideration of the nature of the assets and the risk associated with asset failure.

d. Detailed maintenance strategies must be compiled that:

i. defines the asset, the performance required of it, and the level to which it is to be maintained;

ii. identifies the risks associated with the chosen strategy in terms of service delivery in the event of asset failure;

iii. describes the systems (not specifically IT) and procedures to be used to plan and manage the maintenance work;

iv. Specifies the types of maintenance to be carried out (i.e. inhouse or outsourced), and why;

v. nominates the means of resourcing and implementing maintenance;

vi. indicates any requirements for in-house spare parts and any specialist equipment needed to maintain certain assets; and

vii. outlines the projected costs of routine (and corrective/preventive) maintenance and forecasts major replacements for the next 5–10 years, depending on the type of asset.

e. The development of the maintenance strategies must consider both the level of maintenance required, as well as the maintenance priorities.

f. The maintenance strategies developed must be converted to operation and maintenance plans.

g. The operation plan must consider the following:

i. resources required to operate and maintain assets;

ii. responsibility for, control of, access to, and security of the asset (Logistics Management);

iii. operating policies (i.e. working hours, security, cleaning, energy management and the like);

iv. the level and standard of performance required of the asset;

v. arrangements for collecting, monitoring and reporting performance data;

vi. training staff in use of the asset; and

vii. estimates of operating costs.

h. The Maintenance Plan must consider the following:

i. definition of maintenance standards;

ii. allowance for the rectification of existing defects;

iii. description of the work to be carried out; and

iv. forecast of the necessary maintenance, major repairs and preventative maintenance expenditure for the planning period.

i. The municipality's maintenance policy must make provision for the necessary types of maintenance required, such as planned- and unplanned maintenance.

5. P71 – The asset register must capture information on the maintenance and operational history of assets, as captured in the maintenance systems.

(b) DPLG "Guidelines for Infrastructure Asset Management in Local Government"

1. P2-6 – The municipality's asset management strategy must define key infrastructure management processes and procedures, including the preparation of an operation and maintenance plan for each network.

2. P4-6 – An important element in asset management plans is the consideration of lifecycle needs including operation and maintenance requirements.

3. Annexure D provides a template for the development of operation and maintenance budget estimates.

(c) NIMS

1. The document has been approved by National Cabinet and therefore provides a very strong mandate for infrastructure maintenance to be undertaken.
2. P13 – Initiatives are underway to strengthen the regulatory framework governing planning and budgeting for maintenance and the adoption of a maintenance management policy by GKM conform to this strategic direction.
3. P15 – Interventions will be introduced to assist municipalities with establishing norms and standards for maintenance of different types of infrastructure, as well as putting in place appropriate capacity building programmes and other support programmes.
4. P16 – The creation of work, and development of small contractors, through the development of a maintenance industry is identified as a priority.
5. P16 – The reporting on maintenance issues is identified as a priority.

(d) The IIMM represents best practice asset management methodologies. It forms the base for the Guidelines documented in (b) above. In addition, the following is
particularly relevant for O&M of infrastructure assets at GKM.

APPENDIX C – ASSET MAINTENANCE CATEGORIZATION

Roads, sidewalks, paths and transportation assets

1. Unpaved roads

a. Surface layer

b. Structural layer

c. Kerbing

2. Footpaths / sidewalks

a. Surface

3. Structures

a. Low level Bridges and course ways

b. Retaining walls

4. Transportation assets (Street furniture)

a. Overhead signs / signal gantries

b. Street signs
c. Guard rails
d. Bus stop shelters

5. Building Assets

a. Offices
b. Halls
c. Ablutions
d. Workshops / stores
e. Houses
f. Markets

6. Community facilities

a. Sports fields
b. Parks, Road reserves & Open spaces
c. Office gardens

7. Electricity Assets

a. Pole
b. Street light bulb
c. Transformer
d. Circuit breaker
e. Overhead cable
f. Underground cable
g. Ring Main Unit (RMU)
h. Robot
i. Switch
j. Fuse

APPENDIX D – EXAMPLES OF ASSET MAINTENANCE STRATEGIES

CATEGORY	TYPE	DESCRIPTION
Planned	Periodic / preventative maintenance	Regular programme of maintenance tasks (Including inspections).
	Condition based / predictive maintenance	Maintenance based upon the condition of an asset.
	Service maintenance	Regular servicing of assets, including services prescribed by the original manufacturer.
Unplanned	Priority repair	Maintenance to restore the function of an asset that has failed.
	Run-to-failure or "Throw away	Assets where no maintenance is performed, and the asset is discarded and / or replaced at the end of its life.
	Corrective maintenance	Maintenance actions performed as a result of the failure of an asset based upon modifications and /or re-designs identified.

ASSET AND INFRASTRUCTURE (LOSS CONTROL POLICY)

OBJECTIVE

The Loss Control Policy provides a framework to enable the municipality to prevent, limit or reduce losses such as damage to property, loss of income, theft of assets as well as material and equipment.

The policy is part of the Internal Control Framework of the municipality. Strategically, the policy forms part of the Administration's endeavour to reach the IDP objective of ensuring good governance and institutional development. It also serves as a basis for the development of loss control plans and procedures.

The Greater Kokstad Municipality hope to achieve the following objectives with this policy:

1. Create a culture where officials take care of municipal assets, material and equipment.
2. To prevent and/or minimize loss and damage to municipal assets.
3. If losses/ damage occurred, to prevent a similar incident in the future.
4. in cases of negligence or misconduct, to hold officials responsible for damage or loss of municipal assets, material and equipment, by recouping the losses from them.
5. Mitigate the strategic risk where the municipality's inputs in terms of resources, does not result in an equally positive outcome in terms of service delivery.

BACKROUND

Section 78(1)(b-e) of the Municipal Finance Management Act places the onus on each official within the Department to take responsibility for the effective, efficient, economical and transparent use of financial and other resources within that official's area of responsibility. In particular, the official must take effective and appropriate steps to prevent, within that official's area of responsibility, any unauthorised, irregular, fruitless and wasteful expenditure and any under-collection of revenue due. For the effective management of losses, potential losses and loss control can be divided to the following main functions:

a) Reporting all claims, losses, and damage

b) Ensuring the correct format and content of reports with regard to which claims, losses, and damage are registered

c) Following up and investigating any claims, losses and damage

d) Keeping a losses register in which particulars of all losses are recorded

e) Recovery of money and checking of cases to be finalised the identification of actions or instances of neglect, which may result in potential claims against or losses for Council, is very important for instituting preventative control measures.

The accounting officer or his/her assignee must delegate the responsibilities attached to loss control as set out in the Municipal Finance Management Act in terms of section 79. This official can, where necessary, obtain the support of nominated officials on a decentralised basis.

Roles and responsibilities

It is the responsibility of the Municipal Manager to ensure that this policy is successfully implemented.

Every Head of department has the responsibility to ensure that all assets, equipment and material in his/her department are properly taken care of, not being misused, well maintained and kept safe.

It is expected from every Head of a Department to implement and maintain a system of internal controls in his/her department that will facilitate the above.

It is the responsibility of every Head of Department to ensure that there are corrective measures and consequences if assets, equipment and material are not properly taken care of, misused, damaged or stolen.

Manager and Supervisor to ensure that all internal controls that support this policy are strictly, enforced. They must fulfil their supervisory duties in such a way that all losses are prevented, minimized or detected by ensuring the following:

1. Reporting any suspected or actual occurrences of any loss within their department or division to the Senior Manager/Head of the Department.
2. Creating an environment in which losses are discouraged and readily reported by employees. Such an environment shall be fostered by the department's own attitude to loss control by the accountability and integrity they display and encourage from other employees;
3. Ensuring that new employees, for whom they are responsible, are aware of their responsibilities in relation to loss control.

4. Identifying potential loss control risks; and
5. Leading by example to promote ethical behaviour.
6. Develop and maintain effective processes and controls to prevent and detect losses.
7. Ensure that data is secure and prevent unauthorized access to it.
8. Ensure that internal controls are complied with at all times
9. Ensure that all employees understand the importance of loss control.
10. Ensure that all relevant legislation and policies are being adhered to.

All employees are responsible for:
1. Performing their functions and duties with care, diligence, honesty and integrity;
2. Conducting themselves in a professional manner at all times;
3. Taking care for municipal property which includes avoiding the waste or misuse of the resources; 4. Maintaining and enhancing the reputation of the Greater Kokstad Municipality.
5. Reporting any occurrence of a possible loss, to the relevant Supervisor/Manager.
6. Act with honesty at all times
7. Ensure proper security and handling of municipal resources and funds whether they are involved with payments or receipt from contractors and others.
8. Report any loss control weaknesses they identify when carrying out their duties.

IMPLEMENTATION

The Accounting Officer shall be responsible for the implementation and administration of this policy with the assistance from Budget and Treasury Office.
The policy shall be reviewed on annual basis and updated if there are any changes brought about through an amendment of any legislation and/or policies by National Treasury or arrangement within the municipality
This policy shall come into effect immediately upon approval by Council of the Greater Kokstad Municipality.

C.7.19. PERFORMANCE INDICATORS AND BENCHMARKS

Borrowing Management

Capital expenditure in local government can be funded by capital grants, own-source revenue, and long-term borrowing. The ability of a municipality to raise long term borrowing is largely dependent on its creditworthiness and financial position. As with all other municipalities, Greater Kokstad Municipality's borrowing strategy is primarily informed by the affordability of debt repayments. The Municipality does not have borrowings in the 2023/2024 budget year.

Safety of Capital

The gearing ratio is a measure of the total long-term borrowings over funds and reserves. Between 2022/2023 and 2023/2024 the gearing ratio peaked at 0.0 per cent. This was primarily a result of the decreased borrowing levels and increasing funds and reserves.

Liquidity

Current ratio is a measure of the current assets divided by the current liabilities and as a benchmark the Municipality has set a limit of 0 hence at no point in time should this ratio be less than 1. Going forward it will be necessary to maintain these levels.

The liquidity ratio is a measure of the ability of the municipality to utilize cash and cash equivalents to extinguish or retire its current liabilities immediately. Ideally the municipality should have the equivalent cash and cash equivalents on hand to meet at least the current liabilities, which should translate into a liquidity ratio of 1,3. Anything below 1 indicates a shortage in cash to meet creditor obligations.

Revenue Management

As part of the financial sustainability strategy, an aggressive revenue management framework has been implemented to increase cash inflow, not only from current billings but also from debtors that are in arrears more than 90 days. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, and credit control and debt collection.

Creditors Management

The Municipality has managed to ensure that creditors are settled within the legislated 30 days of invoice. While the liquidity ratio is of concern, by applying daily cash flow management the original budget has 56.1 per cent compliance rate.

Employee costs as a percentage of operating revenue decreased over the MTREF to 36 %.

Similar to that of employee costs, repairs and maintenance has decreased from prior year to 4.2per cent as a percentage of operating revenue.

See Attached A Schedule (SA8) for detailed table

C.7.20 AUDITOR-GENERAL'S OPINION IN THE MOST RECENT ANNUAL FINANCIAL STATEMENTS AND AUDIT OPINION IN THE LAST THREE YEARS

The Municipality received an unqualified audit opinion from the Auditor General for 2021/22 financial year with matters of emphasis in relation to SCM which have been incorporated into a detailed audit action plan to address them. The following table indicates the municipality's audit opinion for the last three years:

Table 57 Last Five Years Audit Opinion

FINANCIAL YEAR	AUDIT OPINION
2017/18	Unqualified
2018/19	Unqualified
2019/20	Unqualified
2020/21	Unqualified
2021/22	Unqualified

2021/22 AUDIT REPORT

Auditor-General of South Africa

Greater Kokstad Municipality

Audit report for the year ended 30 June 2022

Report of the auditor-general to the KwaZulu-Natal Provincial Legislature and the council on Greater Kokstad Municipality

Report on the audit of the financial statements

Opinion

I have audited the financial statements of the Greater Kokstad Municipality set out on pages 254 to 338, which comprise the statement of financial position as at 30 June 2022, the statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2022, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2021 (Act No. 9 of 2021) (Dora).

Basis for opinion

I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

As disclosed in note 50 to the financial statements, the corresponding figures for 30 June 2021 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2022.

Material impairments – Receivables from exchange transactions

As disclosed in note 6 to the financial statements, the municipality recognised a debt impairment of R13,26 million (2020-2021: R18,33 million) as the recoverability of these amounts was doubtful.

Other matter

I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards on GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance

but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected key performance area presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

My procedures address the usefulness and reliability of the reported performance information, which must be based on the municipality's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the municipality enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the *basic service delivery and infrastructure development key performance area* presented on pages 171 to 187 in the municipality's annual performance report for the year ended 30 June 2022.

I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

The material finding on the usefulness and reliability of the performance information of the selected key performance area is as follows:

NKPA 2 – Basic service delivery and infrastructure development

Indicator: Percentage of households with access to basic level electricity

Achievement of 1.55% was reported against the indicator and its planned target of 2% that are unrelated to the planned indicator and its predetermined measurement processes. As result I am unable to audit the reliability of the reported achievements.

Other matters

I draw attention to the matters below.

Achievement of planned targets

The annual performance report on pages 164 to 209 sets out information on the achievement of planned targets for the year. This information should be considered in the context of the material finding on the usefulness and reliability of the reported performance information in paragraph 20 of this report.

Adjustment of material misstatements

I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of basic service delivery and infrastructure development key performance area. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the municipality's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

The material findings on compliance with specific matters in key legislation are as follows:

Strategic planning and performance management

The performance management system and related controls were inadequate as it did not describe how the performance planning processes should be conducted or managed, as required by municipal planning and performance management regulation 7(1).

Other information

The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the key performance area presented in the annual performance report that has been specifically reported in the auditor's report

My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the key performance area presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Senior management did not implement adequate review procedures and reconciliations in respect of performance reporting processes to ensure the accuracy and completeness of the annual performance report.

The audit committee and internal audit did not perform adequate reviews of the annual performance report prior to submitting for auditing as well as reviewed compliance with key legislation applicable to the municipality.

Pietermaritzburg

30 November 2022

AUDITOR-GENERAL SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for the selected key performance area and on the municipality's compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

   identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control

   obtain an understanding of internal control relevant to the audit 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 municipality's internal control

   evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer

   conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Greater Kokstad Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Table 58 AG Audit Action Plan

No	Paragraph No	Nature of Audit Query	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	Progress	POE	Status	Internal Audit Review	Review by the Audit Committee
1	Annexure A	SCM	**Irregular expenditure not prevented**	Management did not ensure that supply chain management processes and procedures are complied with to prevent any irregular expenditure from occurring.	Continuous training of SCM employees will be done Bi-annually. Bid committee trainings done Bi-annually SCM Audit by Internal Audit - Qaurterly. Update SCM checklist to be inline with the ammeded SCM Policy and verified by all Bid Committees	31 March 2023-Biannually 31 March 2023-Biannually 30 April 2023-Biannually 28 Febraury 2023	M:SCM M:IA		**Traning Schedule,Agenda attendnace registers** **IA quarterly reports** **updated or reviewed SCM checklist**	**Incomplete**	It was resloved that the SCM check list should be updated to be inline with the ammeded SCM Policy, the checklist should be updated as an when a deficeincy is raised by IA and an implementaion of a new regulation	

2	Annexure A	Internal Audit Unit	**Investigation of prior year irregular expenditre not completed**	Management did not ensure that supply chain management processes and procedures are complied with to prevent any irregular expenditure from occurring.	Manager Internal Audit to fast Track all outstanding investigations on UIFWE, To train MPAC members on the UIFWE investigation procesess.	30 April 2023 31 March 2023	MM Manager :IA&RM	The UIFWE Items will be tabled in the next MPAC meeting scheduled to sit in March 2023. The MPAC training will be done by Cogta it is scheduled to be done on the 2nd and 3rd of Febraury 2023.	**UIFWE Report** **Traning Schedule,Agenda attendnace registers**	**In Progress**		
3	Annexure A	OPMS	**The planned targets are not specific**	Management did not ensure that the planned targets are specific so that performance can be measured reliably.	Management to ensure that planned targets are SMART. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should	28 Feb 2023 28 Feb 2023 Quarterly	All EXMs Assistant Manager IDP/OPMS and Manager IA&RM	Draft SDBIP for 2023/2024 approved by Council on 28 February 2023	**Approved 2022/23 Adjusted SDBIP by Council**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					strengthen thier review processes over the review of APR to ensure that disclosed targets do meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							

4	Annexure A	OPMS	**Reported achievement is not consistent with planned and reported indicator and target**	Management did not ensure thorough comparison between information presented in the APR to information approved in the planning documents to avoid inconsistencies of performance indicators	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen thier review processes over the review of APR to ensure that disclosed targets do	28 Feb 2023 28 Feb 2023 Quarterly	All EXMs Assistant Manager IDP/OPMS and Manager IA&RM	Copy of Adjusted APR submitted to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							

5	Annexure A	OPMS	**Performance indicator on the annual performanc e report, but not on the SDBIP**	Management did not ensure thorough comparison between information presented in the APR to information approved in the planning documents to avoid inconsistencie s of performance indicators	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen oversight over review of APR to ensure that information presented is consistent to	28-Feb-23	All EXMs Assistant Manage r IDP/OPM S and Manage r IA&RM	Copy of Adjusted APR submitte d to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					that in the approved planning documents.							

6	Annexure A	REVENUE	**Incorrect source evidence used to verify performance indicator - Percentage of households with access to basic level electricity**	Management did not adequately review the source evidence used as a basis for reported targets and achievements on the APR.	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen thier review processes over the review of APR to ensure that disclosed targets do	28-Feb-23	Assistant Manager IDP/OPMS	Copy of Adjusted APR submitted to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							

7	Annexure B	OPMS	**Reported achievements as per the quarterly reports does not agree to reported achievements as per the APR submitted for audit**	There is a lack of review to the reported performance targets against the actual supporting evidence to ensure that the reported information is reliable.	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen thier review processes over the review of APR to ensure that disclosed targets do	28-Feb-23	Assistant Manager IDP/OPMS	Copy of Adjusted APR submitted to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							

8	Annexure B	OPMS	**No evidence to support reported achievement reported in the APR**	Management did not prepare regular, accurate and complete performance reports that are supported and evidenced by reliable information.	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen thier review processes over the review of APR to ensure that disclosed targets do	28-Feb-23	Assistant Manager IDP/OPMS	Copy of Adjusted APR submitted to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							

9	Annexure B	OPMS	**The reported performance target is incomplete for some indicators**	There is a lack of implemented controls over daily and monthly processing and reconciling of transactions.	The HODs must submit signed reviewed Adjusted SDBIPs to OPMS Unit and final verifiation done and signed off by EXMIPED. The assistant manager: IDP/OPMS should perform a thorough review of APR to ensure that information presented is consistent to that in the approved planning documents. The assistant manager: IDP/OPMS should make the necessary corrections on the APR, thereafter submit the adjusted APR for audit. The internal audit should strengthen thier review processes over the review of APR to ensure that disclosed targets do	28-Feb-23	Assistant Manager IDP/OPMS	Copy of Adjusted APR submitted to Internal Audit Unit	**Copy of Adjusted APR** **IA Reports**	**Complete**	A Folllow will be done close to the due date being 28 February 2023	

					meet the SMART Principal.Internal Audit should ensure PMS Allignment is done.							
10	Annexure B	SCM	**Supplier did not provide declaration of interest**	There is a lack of oversight over compliance of legislation.	To strengthen our Document management process by scannning all documents eleceronically, as the supplier did provide declaration but it could not be retrieved during the time of the Audit. Supervisory	31 December 2023 and monthly	M:SCM		**Report all transactions for the month Vs the Proof of uploads on system.**	**Incomplete**		

					review of SCM documents Review of Checklist							
11	Annexure B	SCM	**Inappropriate use of SCM regulation 36 - Deviations**	Financial: The accounting officer did not prepare accurate financial reports that are supported and evidenced by reliable information Leadership: There is a lack of developing and monitoring of the implementation of action plans to address internal control deficiencies.	The SCM unit to issue a memo to all user departments sensitising them on the importance of adhering to the Procurement plan which will reduce the number of Deviation.	28 February 2023	M:SCM		**Memo**	**Incomplete**		
12	Annexure B	SCM	**Fruitless and wasteful expenditure – incomplete**	**Cashflow Planning**: The municipality did not adequately plan for cashflows	Manager Internal Audit to fast Track all outstanding investigations on Fruitless and wasteful expenditure To train MPAC members on the UIFWE investigation procesess.	30 April 2023 31 March 2023	MM Manager :IA&RM	The UIFWE Items will be tabled in the next MPAC meeting scheduled to sit in March 2023. The MPAC	**UIFWE Report** **Traning Schedule,Agenda attendnace registers**	**In Progress**	Areas of Capacitation have be tabled and noted by MPAC, A request has been sent to Cogta and the Provincial Treasury.	

								training will be done by Cogta it is schedule d to be done on the 2nd and 3rd of Febraury 2023.				
13	Annexure B	SCM	**Invalid ethical declaration of interest – supply chain manageme nt**	The management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting	Management should implement proper record keeping so information required can be retrieved in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting. The irregular expenditure register must be updated according, for repeat- CAATs finding also irregular expenditure. Full CSD Report to identify if directors are in	on-going	M:SCM	**SCM full SD Reports**		**Complete**		

					service of STATE and SCM to run a full CSD Report prior to sitting of BEC and report to be attached to the tender documents.							
14	Annexure B	REVENUE	**Revenue and receiveables : Indigent status granted incorrectly**	There is a lack of prepared accurate financial reports that are supported and evidenced by reliable information.	The chief financial officer should have prepared accurate financial reports that are supported and evidenced by reliable information. Removal from the register Quarterly review verification through the system	2023/03/31 - removal from register quartlery 31 March 2023	M: Revenue		**Actual Billing Statement** **Indigent Verification Report** **2021/22 CAATS resolved**	**In Progress**		

					2021/22 CAATS resolved							

C.7.22 FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

Table 74: SWOT Analysis for Financial Viability and Management

STRENGTH	**WEAKNESSES**
Political Buy-in Investment attraction Financial Management Systems Paperless (cutting costs) Policies are in place and being implemented Approved structural organization Cash flows to meet payments on daily basis Functional audit committee	Unemployment Dependency Syndrome Indigent Support Abuse Lack of cooperation from departments on supply chain management implementation. Staff turnover
OPPORTUNITY	**THREATS**
Insurance claims for damages to household's equipment. To achieve clean audit by year ending 2013 Skilled and capacitated personnel Interaction with rate payers and other customers	Economic recession Poor staff turnover Culture of non-payment for services Short periods served by appointed personnel Consumer bas increase Customer data not cleansed Electricity thefts and tempering (electricity losses)

C.8. KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

Good governance encourages municipal representatives and officials to collaborate with their communities in order to fulfil their needs in a more efficient manner and accountability. The participation of the public in all IDP processes forms the indispensable and integral part of the process and ensures identification with the final product.

C.8.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED-OUT AT MUNICIPAL LEVEL

The Municipality is involved in various national and provincial programme roll-outs. The municipality is involved in the EPWP programme, Small Town Rehabilitation Programme, food for waste programme and in the Sukuma Sakhe programme. Each ward in the municipality has a Sukuma- Sakhe team.

C.8.1.1. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe (OSS) is a strategy to integrate departmental programmes and deliver jointly on outcomes since success depends on the cooperation of several departments. It has ensured that services are brought together at the level of communities in the wards and empowers communities to discuss with various government officials who do not necessarily work at ward levels in a venue designated as "WAR ROOM." This strategy has been implemented to coordinate the efforts of various sectors and mobilize society for a common purpose.

Operation Sukuma Sakhe has the 'whole of Government's approach as its philosophical basis. It spells out every initiative and how it links to initiatives being implemented by the different sector departments and the spheres of government. Therefore, delivery of services is required through partnership with the community, stakeholders and government. Greater Kokstad Municipality has ensured that all 10 ward committees together with ward councillors do participate in this program through the formation of war rooms at ward level.

Operation Sukuma Sakhe is a continuous interaction between Government and the community to come together to achieve the 14 National Outcomes. The program encourages the social mobilization where communities have a role, as well as the delivery of government services in a more integrated way. The Government has structured programs which need to get as deep as to the level of the people they are serving. This is at ward level, translating to all 10 wards and all households within the Greater Kokstad area of jurisdiction. The KwaZulu-Natal provincial government humbly accepts that it cannot achieve this alone, but needs the community's hands in building this nation together.

To address the issues affecting the community, the municipality decided to take the services to the community by establishing war rooms in each ward within Greater Kokstad. The table following details the war rooms per ward, their challenges and successes:

The municipality is striving to ensure that all the war rooms in Greater Kokstad are functional and address the issues affecting the communities. However, as a municipality we still feel that funding and bureaucracy within various government departments as the general challenges and hinders implementation of many interventions that have been raised by the community.

It is also important to note that the District Task team (DTT) is functional and championed by the Harry District Municipality.



OPERATION SUKUMASAKHE (LTT LOCAL STRUCTURE)

LOCAL STRUCTURE CHAMPION AND EXECUTIVE

NAME	POSITION	INSTITUTION	CONTACT NUMBER
Cllr B.M Mtolo	Mayor/LTT Champion	GKM	08187252841
Mr J Meth	LTT Chairperson	CPF	0814506624
Dr NP Makoba	Dep Chair	GKM	0645357453
Mrs C Vezi	DDM Focal Person	GKM	0734278738
Mrs N Tindleni	DTT Deployee	Community Safety	0605201250
Mr S Mtshengu	LTT Co Ordinator	GKM	0736823782
Mr C Mabija	Add member	DOE	0826961242

LOCAL STRUCTURE WARD CHAMPIONS

NAME	WARD	POSITION	CONTACT NUMBER
P Nocanda	1	Cllr	0710437877
BT Nozaza	2	Cllr	0812716404
N Mda	3	Cllr	0615315139
AY Jikazi	4	Cllr	0737725682
M Hlakanyana	5	Cllr	0727394242
N Mngonyama	6	Cllr	0810542180
S Njisane	7	Cllr	0604236772
L Madikizela	8	Cllr	0735718488
BP Gugwana	9	Cllr	0737698181
Z Tshazi	10	Cllr	0835596222

LOCAL STRUCTURE WARD COORDINATORS

NAME	WARD	POSITION	CONTACT NUMBER
Mr V Hoyo	1	War room Chairperson	
Ms M Mdutyana	2	War room convener (COGTA)	0829420640
Mr Z Boyce	3	War room Chairperson	0763336269
Ms N Mkhatshana	4	War room Convener (COGTA)	0829420583
Ms Nomahlubi	5	War room Chairperson	0650299395
Mr E Shozi	6	War room Convener	078821446
Ms N Zungula	7	War room Chairperson	0835711475
Mr S Mbola	8	War room Convener (COGTA)	0837761710
	9	War room Chairperson	
	10	War room Chairperson	

GKM MANAGEMENT DEPLOYED TO WAR ROOMS

WARD	WARD CLERCK	SMS MANAGER	DESIDNATION
1	Nolufefe Novuka	Mr SR Zwane	Municipal Manager
2	Carol Phillips	Mrs C Vezi	EXM: IPED
3	Sindisiwe Ndlovu		CFO
4	Mthokozisi Khambula	Dr N Makhoba	EXM: CSD
5	Zwano Mpiyakhe	Mr S Nene	Senior Sup C Safety
6	Grace Lagrance	Mr T Shandu	Manager Civil
7	Nompendulo Magayiyana	Mr Samaora Madikizela	Manager Housing, Spatial Planning & Building Control
8	Nontlahla Keswa	Mr N Mthimkulu	Manager: Admin
9	Ngcwelekazi Nomnganga	Mr F Nyembezi	Ass Manager Waste Management
10	Sineziwe Sondlo	Mr Godfrey Gwagwa	Manager Electrical

LTT DEPLOYMENT TO WAR ROOMS

WARD	LTT DEPLOYEE	CONTACT NUMBER
1	Mr S Mtshengu (GKM)	0764128550
2	Ms L Buba (IEC)	0397271547
3	Mrs B Dladla (DOH)	0780105535
4	Mr C Mabija (DOE)	0826961242
5	Mr V Fortuin (DCS)	0829246749
6	Lt Col Sirayi (SAPS)	0824177147
7	Mrs Malanda (DSD)	0727909878
8	Mr Meth (CPF)	0814506624
9	Ms Siqwayi (SIMAMA)	0832439813
10	Mrs PP Sibiya (DARD)	0769419036

FUNCTIONALITY OF OPERATION SUKUMA SAKHE (LTT)

Operation Sukuma sakhe Ltt is functional, sit in the second week of every month.

PROGRAMMES THAT HAVE BEEN CONDUCTED

1. Electrification of more than 1000 households around GKM wards (including Marikana area)
2. Handing over of Title deeds at Willowdale Farm
3. Housing Project: 100 beneficiaries per ward identified for OSS Housing project (process ongoing)
4. Soft Launch: informal economy infrastructure development initiative (construction and renovation of specialised informal trading stalls)
5. SRD Programme: over 850 beneficiaries were granted food parcels as part of poverty alleviation, lists were consolidated at War Room level
6. Promote sustainable food production as part of One Home One Garden (beneficiaries were given garden tools and seedlings)

C.8.1.2. BATHO PELE POLICY AND PROCEDURE MANUAL; SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Public servants are at the forefront of implementation management. The success of government's programmes and policies depends on the Public Service. Batho Pele is a belief set that is used to improve service delivery in the public service.
The term Batho Pele means "People First" in this context, Batho Pele means putting other people first before considering your own needs / yourself by identifying small but important things that can immediately improve the quality of service you provide to your community.

The Greater Kokstad Municipality has developed the Batho Pele Policy and Procedure Manual and was last adopted by Council in June 2021. The next review will be adopted by council by 30 June 2022. The policy is being implemented and the following terms are used in the policy, defined as such:

Clients/Citizens/Customers/Stakeholders:
These are members of the community who receive services from GKM or have a vested interested in the delivery of services to the communities.
Service Delivery Charter:
This is a statement of intent made by the municipality to the recipient of its services.
Annual Citizens' Report:
This defines the report that the municipality has to provide to its citizens detailing its successes and shortfalls in the attainment of its standards as set in the SDIP.

Service Delivery Improvement Plan (SDIP):
This is a plan that addresses service delivery per department within the municipality and there is a priority list per department which will be implemented in three years, i.e., Year 1, 2 and 3. The GKM has not yet developed and adopted the SDIP due to capacity constraints. However, the municipality has identified a priority list to improve service delivery.
These are being implemented and the municipality has ensured that the priorities identified are aligned with the Risk Register of the municipality.
Following are the Batho Pele Principles that Greater Kokstad Municipality's administrative and political structures strive to achieve when delivering services to the people:

Consultation: All developments in the municipality are undertaken through community participation and engagements. The municipality has engaged the community in its development through the following channels: CDW's, radio, newsletters, meetings, suggestion boxes, izimbizo, etc.

Service Standards: The municipality is striving towards providing services to the community that are of good quality and satisfying.

Access: The municipality is string to ensure that the community has access to the basic services such as water, electricity, etc. Whilst there are challenges such as limited financial resources in realizing this aspect, a lot has been achieved thus far.

Courtesy: Our staffs are encouraged to be polite and friendly to our customers. Customers should be treated with respect and consideration. Staff must always be willing to assist.

Information: Information on municipal developments and projects is always conveyed to the community though IDP Rep Forums, newsletters, newspapers, radio, posters, Imbizo, etc.

Openness and Transparency: The municipality has established various structures that ensure that the public knows municipal activities. Information is made available to the public through annual reports, strategic plans, municipal website etc.

Redress: Redress is making it easy for people to tell us if they are unhappy with our service. The municipality has a customer satisfaction rating machine (system) with green, yellow and red faces to rate municipal or customer care services. Complaints are attended to effectively and efficiently and are reported to council on quarterly basis.

Value for Money: Our municipality is striving to make the best use of its available resources, avoid wasteful expenditure, fraud and corruption and finding new ways of improving services at little or no cost.

Encouraging Innovation and Rewarding Excellence: The municipality embraces partnerships with different sectors in order to improve service delivery. The municipality has been very active in its IGR Structures and many stakeholders have been engaged in these structures to ensure that all partners participate is providing services to the people.
Customer Impact: The Municipality, using the Service Delivery and Budget Implementation Plan, regularly measures performance through Quarterly, Mid-Year and Annual Performance Reports. This is communicated with all relevant stakeholders. The municipality also has a complaints management system and issues newsletters.

Leadership and Strategic Direction: The municipality ensure Good leadership skills on a regular basis. It also holds annual strategic planning session's whereafter the strategic report will be produced presented to all stakeholders and tabled to Council for adoption and implementation through the IDP processes. Our leaders are well invested with all pieces of legislation that governs the local government and they understand the criticality of the municipality achieving its objectives through clearly set visions, missions, values and strategies. These are also aligned with the Organizational Performance.

C.8.1.2.1. SERVICES TO BE IMPROVED BY THE MUNCIPALITY

In line with the Annual Performance Report for 2020/2021 and draft SDBIP for 2022/2023, the municipality has identified the following services to improved:

1. Rehabilitation and upgrading of roads from gravel to asphalt
2. Completion of Jim Payne Sports Complex
3. Completion of Singisi Substation
4. Completion of CBD Stormwater Upgrade
5. Completion of community halls for outstanding wards
6. Supporting SMMEs within the municipal jurisdiction

C.8.1.2.2. SERVICE DELIVERY CHARTER AND STANDARDS AND SERVICE DELIVERY IMPROVEMENT PLAN

Greater Kokstad Municipality has six departments, namely, The Office of The Municipal Manager, Budget and Treasury Office, Corporate Services, Infrastructure and Technical Services, Community and Social Services and Economic Development and Spatial Planning. All these departments subscribe to the Batho Pele as it is a Constitutional mandate that local government must put people first in ensuring that there are continuous engagements with the local community and that services provided are sustainable.

In doing so, the municipality has the Service Delivery Charters as follows and have been presented at all Municipal Structures within the municipality:

OFFICE OF THE MUNICIPAL MANAGER

OUR VISION

"Promoting Good Governance and providing Strategic Support to enhance people-centred service delivery and economic possibilities"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these
principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Providing support for Executive and Ward Committees
- Ensuring quality Municipal Governance, management and development.
- Ensuring consultation with citizens on Municipal IDP & Budget processes
- Providing for the dissemination of information through different media types.
- Ensuring that advertising policies that regulate both internal and external advertisements are adhered to.
- Ensuring that all adverts, policies & tariffs are continuously communicated through our website, newsletters, Billboards and pamphlets
- Encouraging Public Participation through our Public Hearing Processes.
- Developing a well capacitated workforce to achieve the above objectives

BUDGET AND TREASURY OFFICE

OUR VISION

"To provide timely and accurate financial information to key stakeholders while protecting municipalities assets, enabling service delivery and Economic possibilities by 2047"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being effective in Financial management,
- Being effective in billing and revenue collection,
- Being effective in maintenance of expenditure controls,
- Ensuring that the assets and liabilities of the municipality are properly managed and
- Ensuring that procurement of goods and services in performed within the SCM policy

CORPORATE SERVICES DEPARTMENT

OUR VISION

"To promote a service-orientated culture that focuses on providing professional support services across all business units"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being responsible for Planning, Policy Development/Review and Monitoring and Evaluation, control and manage the day to day administrative affairs of the Corporate Services Department to ensure that policies are implemented promptly, efficiently, and within the parameters of all relevant legislation;
- Interface with both elected members and officials;
- Ensure that employees meet their required outputs and outcomes;
- Communicate Council policies and provide leadership and strategic advice as necessary;
- Institute a robust system of internal controls and delegation that provides employees with a clear understanding of their obligations;
- Contribute to the review of the IDP annually and ensure that Council policies and priorities as related to Corporate Services are reflected in the IDP and budget;
- Secretariat Services;
- Administration;
- Information Technology Support Services (ICT);
- Labour Relations;
- Human Resource Management and Development Services;
- Taking a proactive role in ensuring that competent Human Resources are available at the right time and place (HR Planning) and that Institutional Support is provided for throughout the institution.

INFRASTRUCTURE AND TECHNICAL SERVICES

OUR VISION

"Accomplish delivery of all Infrastructure & Technical Services to the community in line with the powers and functions allocated to the Greater Kokstad Municipality, in accordance with time frames of National, Local Government and the Integrated Development Plan"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Providing rural access roads with a minimum 5-year lifespan with minor maintenance work.
- Providing maintenance of infrastructure (roads, bridges, electricity and buildings etc).
- Facilitating the provision of Grid and Non-Grid electricity in the Greater Kokstad jurisdictional areas.
- Provide all weather roads in the Greater Kokstad jurisdictional areas.
- Alleviating the rate of unemployment by creating job opportunities.
- Assisting the emerging local contractors by trainings on site and enforcement of compliance.
- Managing, monitoring and supervising contractors and consultants for infrastructure projects.
- Preparing the business plans for infrastructure projects.
- Providing in-service training to local students within the Greater Kokstad jurisdictional areas.
- Liaising with communities for project implementation.
- Advising Council on infrastructure investments.
- Liaising with internal departments for management of all infrastructure related projects

COMMUNITY AND SOCIAL SERVICES

OUR VISION

"Ensure secure, safe & clean environment for Greater Kokstad Municipality area of jurisdiction populace"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department.
- Ensuring a clean and healthy environment through proper waste management practices.
- Providing for the beautification of parks, open spaces and pavements for pleasing and unpolluted.
- Providing facilities for the dignified and environmentally safe disposal of human remains for the entire Greater Kokstad Municipality.
- Providing for the dissemination of information through different media types.
- Ensuring proper quality and sustainable use of public amenities.
- Creating an environment for growing and thriving local economy that creates jobs and eradicates poverty.
- Availing professional and quality traffic services and development and enforcement of by-laws and the National Road Traffic Act.
- Developing a well capacitated workforce to achieve the above objectives.
- Provision of facilities and amenities which are accessible and safe for use of our communities.
- Disaster Management Services
- Culture Sports and Recreation Services
- Traffic and Licensing Services
- Library and Information Services

ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

OUR VISION

"To provide strategic developmental support, promote and encourage sustainable development, enhance good governance within the institution and help with realising the municipal vision of being a people-centred city of economic possibilities"

OUR PRINCIPLES

Having adopted the "Batho Pele" culture, our Principles are set out in White Paper on Transforming Service delivery with the following purposes at the heart of these principles:

- Deliver Service Excellence
- Turning Service Delivery into Service Excellence
- Transforming Service Delivery in the Public Service

OUR COMMITMENT TO YOU

It is our commitment to enhance our services to the point where we go beyond mere responsive service delivery, but also capable of meeting the requirements of the citizens of the Greater Kokstad Municipality We are here to satisfy the needs of our people first (Batho Pele) by:

- Being a responsive, accountable, effective and efficient Department;
- Being responsible and facilitating the Industrial development;
- Ensuring that the Building regulations are adhered to;
- Conducting building inspections within the Greater Kokstad jurisdiction area;
- Ensuring that the Greater Kokstad Municipal area is developed;
- Buildings of the Municipality are in accordance with Spatial Development Framework, such that LUMS and Squatting is controlled;

- Developing the infrastructure of the municipality to make it easier for businesses to operate (i.e. houses, transport, roads, water and electricity etc), this is mainly addressed in the IDP of the municipality; Whilst it contributes to providing better living conditions it also creates an environment that promotes economic growth;
- Promoting tourism, which currently is one of the biggest growth industries in South Africa, this includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.
- Ensuring that the municipal tender and procurement policies favour small contractors and emerging businesses and where these companies cannot provide the required services, steps must be taken to get larger companies to enter into joint ventures with smaller partners;
- Marketing the Municipality, its infrastructure and people to local and international businesses.

IF THE SERVICE PROVIDED IS NOT SATISFACTORY

You may report unsatisfactory service in the following ways:

- Address the matter directly with the Team or Supervisor in charge;
- If the matter is not resolved then ask to speak to the relevant Manager. If the Manager is not available, an appointment should be requested;
- Complaints regarding the Call Centre should be directly addressed to the Manager: Admin & Customer Care quoting relevant reference numbers and/or agent names;
- A person can lodge a Complaint or submit a Query in a number of ways.

1. Mail:

Complaints and Queries Municipal Manager
Greater Kokstad Municipality
PO Box 8,
Kokstad,
4700.

2. In person:

75 Hope Street
Kokstad
Monday – Thursday 8:00am – 4:30pm
Friday - 08:00am – 4:00pm

3. Telephone/Fax:

Complaints and Queries Management

Tel: 039 797 6600.
Fax: 039 727 5501/039 727 3676

Email:

Complaints and Queries Management complaints@kokstad.gov.za

Website:

- www.kokstad.gov.za.
- "ContactUs"

- Alternatively, your complaints may be submitted electronically Q1-Customer query allocation System contact details.

YOUR RESPONSIBILITY

- Participate and be involved in the Municipal processes by attending Council meetings;
- Participate in Public Gatherings in to ensure that your voice is being heard;
- Adhere to Municipal Policies and Municipal By-Laws.

Our Commitment to Batho Pele Principles:

- Consultation: Once a year we shall consult with all our stakeholders, through public meetings, on the nature, quantity and quality of the services provided and to be provided in the ensuing year
- Service Standards: The Service Delivery Charter and Standards shall further be published throughout the year on our website.
- Access: All our offices are marked, i.e offices are identified by the positions of their occupants.
- Courtesy: Citizens shall be treated with courtesy and consideration at all times. Once in every two years we shall conduct a public opinion survey to establish if our services are helpful and provided with courtesy and consideration for the dignity of customers.
- Information: We shall at all times give full and accurate information to citizens about the public services they are entitled to receive
- Openness and Transparency: We shall ensure that our Promotion of Access to Information Manual allows access to information particularly on the management of the institution and how much it costs to run the Council and the Administration of the Municipality.
- Redress: We have complaints/suggestion boxes at our front desks of the main and satellite offices and a Batho Pele Committee that meets monthly to track redress on customer raised complaints.
- Value for Money: We have policies that are tailor made to attain cost efficiency in our service provision.
- Encouraging Innovation and Rewarding Excellence: our environment is conducive to the creation and implementation of best practices/ innovations and enhancement of the capacity of employees to deliver good service.
- Leadership And Strategic Direction: All the leaders in the service delivery chain will provide direction, create alignment, engage staff, create effective partnerships and demonstrate ethical and sound values.
- Service Delivery Impact: As a Departments will measure and report regularly on the impact of service delivery based on all the Batho Pele principles by:
- Conducting customer satisfaction surveys to measure outcomes
- Monitoring and evaluating the Suggestion scheme and the complaints and compliments system

City of Economic Possibilities with effective customer service the Batho Pele Way

C.8.1.3. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Extended Public Works Programme in the municipality is very active. To date, the programme has offered several job opportunities and skills upliftment to many in the community. The municipality is continuously engaging with other municipal tiers to ensure that the majority of the community feels the impact of this programme. The municipality strongly feels that the programme is helping in curbing down poverty and unemployment, and it is positively contributing to the municipal economic growth and development.

C.8.1.4. INTER-GOVERNMENTAL RELATIONS (IGR)

C.8.1.4.1 DISTRICT INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES

At Harry Gwala District Municipality, IGR (Intergovernmental Relations) is located in the Office of the Municipal Manager. In the current structure the unit has one post (IGR Officer) featured in the organogram who reports to the Chief Operations Officer. The position has been filled. IGR forums are convened on a quarterly basis and are coordinated by the District Senior Managers. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

NAME OF THE FORUM	CHAIRPERSON	FUNCTIONALITY	KEY ISSUES FOR DISCUSION
Planning and Development Forum	Mrs. ThiyaneMagaqa Members: Planners and IDP officials from the four local municipalities and relevant government Departments such as COGTA	Functional	Spatial Planning such as the alignment of Spatial Development Frameworks, review of the Environmental Management Plan, Development Planning Shared Service, Cross border alignment issues, the Implementation of SPLUMA, IDP alignment etc.
District Communicators Forum	Mr. N. Tenza Members: Communicators from the four local municipalities and relevant departments such as GCIS	Functional	Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.
Infrastructure and Development Services Forum	Mr. B. Makwakwa Members: Infrastructure Managers from the four local municipalities and relevant Departments such as COGTA, ESKOM, Transport etc.	Functional	Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc.
Corporate Services Technical Forum	Miss N. Lungwengwe Members: HR Practitioners from the four local municipalities.	Functional	Discuss cross cutting Human Resource issues, Skills Development, SALGA circulars and advise the Municipal Managers Forum accordingly.
District Area Financial Forum	Mr. M. Mkatu Members: CFO's from the four local municipalities and relevant Departments such as COGTA, Provincial Treasury etc.	Functional	New reforms and compliances with the financial management laws and regulations.

NAME OF THE FORUM	CHAIRPERSON	FUNCTIONALITY	KEY ISSUES FOR DISCUSION
Municipal Managers Forum	Ms. A.N. Dlamini Municipal Managers from the four Local Municipalities and Chairperson's of the IGR Sub-committees as outlined above.	Functional	Considers reports from the above mentioned forums. Reports are prepared to be tabled for discussion from the Municipal Managers Forum to the Mayoral Forum.
Mayoral Forum	Honorable Mayor: Cllr. Z.D. Nxumalo	Functional	Consider reports from the Municipal Manager's Forum.
District LED and Tourism Forum	Mrs. M. Tshabalala Members: LED and Tourism officials from the HGDA and the Local Municipalities.	Functional	Compiles and submits reports to the Municipal Managers Forum on Local Economic Development and Tourism
Joint Disaster Management and Municipal Health Services Advisory Forum	Functional	Mrs. T.T. Magaqa: Members: Sector Department Stakeholders within the District that are dealing with Disaster Management and Municipal Health Services	Compiles reports that are tabled in the forum that are submitted to the Municipal Managers Forum

C.8.1.4.2 DISTRICT DEVELOPMENT MODEL

The Harry Gwala District Development Model (DDM) Profile was originally developed in December 2019 as a joint initiative between CoGTA and District Municipality. Various engagements on the Profile have been undertaken with Local Municipalities and key governmental stakeholders but input on both content and projects has been limited. The main aim of the One Plan is that all three spheres of government, sector departments and state entities start operating like a single unit in relation to achieving developmental objectives and outcomes in relation to the district and metropolitan spaces over a multi-year period and over multi-term electoral cycles. The overall objectives of the DDM are therefore:

- To solve the "Silos" that operate at a horizontal and vertical level;
- To maximise the impact and alignment of plans as well as resources at the District's disposal through the development of "One District, One Plan and One Budget";
- To narrow the distance between people and government by strengthening the coordination role and capacities at the District and Local levels;
- To build government's capacity to support Municipalities;
- To strengthen the process of monitoring and evaluation at District and Local levels;
- To implement a balanced approach towards development between urban and rural areas;
- To ensure that sustainable development is undertaken whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- To exercise oversight over budgets and projects in an accountable and transparent manner. The implementation of the One Plans is thus undertaken by each sphere of government through the prescribed Government Planning Cycle which includes the review of MediumTerm Strategic Framework (MTSF), formulation/review of sector strategies, department Strategic Plans and Annual Performance Plans, and municipal Growth and Development Strategies, SDFs and IDPs.

As per the Harry Gwala DDM terms of reference the following clusters were established and sits on a quarterly basis:

1. Social Cluster
2. Economic Cluster
3. Governance Cluster
4. Security Cluster

C.8.1.4.3 GREATER KOKSTAD INTER-GOVERNMENTAL RELATIONS (IGR) STRUCTURES

Within the Office of The Municipal Manager, there is an **Assistant Manager IGR and Communications** who is dedicated to attend to all IGR and Communications matters. She oversees the functionality of all IGR Structures and has developed Policies that addresses IGR and Communications. These policies are: Social Media Policy; Communication Strategy and Media and Communication Policy, these also caters for the terms of references for the IGR structures:

The following IGR structures are in place and functional:

MMs Forum Chaired by the District MM, Mayor's Forum Chaired by the District Mayor, Speaker's Forum Chaired by the District Speaker, CFO's Forum Chaired by the District CFO, Munimec Chaired by the MEC for COGTA, IGR Communications Forum Chaired by COGTA, Public Participations Forum Chaired by COGTA, Infrastructure Development Forum (IDF) Chaired by the HGDM MM. these meeting sits on a quarterly basis.

There is a framework for intergovernmental relations that exist. In addition, there are various structures within the municipal area which within specific areas are inter-governmental such as the Development and Planning Forum, LED Forum and the IDP Representative Forum.

i) THE PREMIER'S COORDINATION FORUM (PCF)

In accordance with the Intergovernmental Relations (IGR) Act (2005), the Mayor participates in the PCF. This forum is coordinated by the Provincial Office of the Premier.

ii) THE MAYOR'S FORUM

In the district there is a Mayors Forum.

Iii) THE MUNICIPAL MANAGER'S FORUM

In the district there is a Municipal Manager's forum.

iii) THE SPEAKER'S FORUM

Such a forum has not been established.

iv) DISTRICT PLANNING AND ECONOMIC DEVELOPMENT FORUM

Greater Kokstad has various stakeholders that are servicing the municipal area. These include government, private entities and the Local IGR Structures.

The various entities that exist in Greater Kokstad include:

Harry Gwala District Municipality;

Department of Agriculture;

Department of Health;

Department of Social Development;

Department of Home Affairs;

Department of Education;

SASSA (South African Social Security Agency);

Table 59: IGR Structure Alignment

NO	DEPARTMENT	ALIGNMENT	ISSUES TO BE ADDRESSED
A	Harry Gwala DM	A/H	Bulk Services
B	Department of Agriculture	B/C/D/H	Agriculture Initiatives
C	Department of Health	B/C/D/H	Health
D	Department of Social Services	B/C/D/H	Community Developments
E	Department of Home Affairs	E/D/H	ID/Birth/Death Certificates
F	Department Education	D/E/F/H	Education & Skills
G	South African Social Security Agency	E/F/H	Social Grants
H	Greater Kokstad LM	All	

C.8.1.5. HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is the District that offers all district services to Greater Kokstad Municipality. These include bulk water and sanitation. Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. Municipality is a Water Services Authority with full legislative mandate and oversight role as well as Water Services Provisioning. The municipality strives to reduce the water services backlogs, however the municipality is faced with a challenge of unavailability of financial resources and funding model that is not proportional to the water services backlogs.

C.8.2. MUNICIPAL STRUCTURES

Following are Greater Kokstad Municipality structures that are fully functional:

C.8.2.1. WARD COMMITTEES

The new Ward Committees for all ten wards have been established in terms of Municipal Structures Act, No.117 of 1998 and they are all functioning effectively in terms of holding meeting on a monthly basis, mobilizing community participation in IDP engagements. All issues raised in the meetings are conveyed to the council for consideration. A challenge is to improve Ward Committee understanding on the IDP processes and municipal systems and policies.

WARD BASE PLANS

Greater Kokstad has developed the Ward Base Plans for all ten (10) wards within the municipality. All Ward Committees were represented to prioritise issues per Ward and this process informed the IDP Process and alignment was ensured. These have been signed and are submitted on the disc to COGTA together with Draft 2023/24 IDP.

LAND USE MANAGEMENT

Greater Kokstad Municipality has established a Municipal Planning Tribunal. The Tribunal meets every quarter with the Manager Spatial Planning, Human Settlements and Building Control being the authorised officer.

C.8.2.2. COUNCIL

Councillors are elected by the local registered voters (ratepayers) to serve a predetermined term of office on the local council as representatives of their respective constituencies. The Greater Kokstad Council has a total of 19 seats, with 10 of these seats being allocated to ward councillors who are elected by the wards they represent, while the other 9 seats are allocated to political parties in proportion to the number of votes cast for them.

Council meets once per quarter, chaired by the Speaker. Ward Councillors are the representatives of their constituents and their immediate needs. Ward Councillors in our municipality play a critical role. They act as intermediaries of their constituents and the municipalities. Our Councillors have been very proactive in ensuring that their constituents actively participate in public meeting and contribute towards the development of the municipal IDP.
Public attendance at Council meetings is encouraged to enable citizens to observe and experience the work of senior decision-making body in the municipality.

C.8.2.3. EXECUTIVE COMMITTEE (EXCO)

Executive Committee (EXCO) of Greater Kokstad Municipality consists of three (3) Councillors and is chaired by the Mayor. Two of the members of EXCO are chairpersons of various portfolio committees. The committee has its own schedule of meetings. The committee meets once per month and their role is to recommend.

C.8.2.4. PORTFOLIO COMMITTEES

The following table reflects the committees of Council and their respective purposes, as well as the frequency of meetings during a financial year.

Table 60: Municipal Committees and Frequency of Meetings in a Year

Committee Name	Functions	Number of Meetings
Council	Political oversight	1 meeting per quarter
Executive Committee (EXCO)	Deals with matters delegated to it by Council and Legislation.	1 meeting per month
BTO & ITS Committee	Financial Management Oversight Municipal Infrastructure Planning, Funding, Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Repairs & Maintenance • Planning	1 meeting per month

Committee Name	Functions	Number of Meetings
	• Connections & Disconnections • Roads and Storm-water Drainage Management	
GOVERNANCE,CSS & EDSP COMMITTEE	• Cleaning & Grass Cutting • Refuse Collection • Landfill Site • Libraries • Cemeteries and Crematoria • Environmental Health • Parks, Conservation, and Environment • Expanded Public Works Programme (EPWP) • Operation Sukuma Sakhe • Public Safety and Disaster Management • Traffic Services • Licensing • Public Safety and Security • Fire and Rescue Services • Disaster Management • Legislative Compliance • Corporate and Legal • By Laws • Delegation Management • Policies, Processes and Procedures • Human Resource Management • Performance Management • Labour Relations • Recruitment and Selection • Job Evaluation • Training and Development • Employee Relations • Management Information Systems • Information, Systems Technical Support • Public Participation • Communication & IGR • Information, Systems Technical Support • Housing • Town Planning	1 meeting per month
Municipal Public Accounts Committee	**Accountability & Oversight:** • Internal Audit • Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management	1 meeting per quarter

C.8.3. INTERNAL AUDIT AND AUDIT COMMITTEE

GKM currently has a co-sourced Internal Audit Function. Progressively the municipality is enhancing internal capacity in order to reduce the use of external service providers. The appointment of the Manager Internal Audit, the municipality has observed improvement in the quality of internal audits reports, which is progressively going to the value of assurance services with the municipality. The GKM's internal audit function under strict monitoring by the Audit Committee is functional and is on-goingly executing its risk-based internal audit plan in providing its assurance services in an independent and objective manner.
The function has been tasked by the Audit Committee to investigate irregular and fruitless expenditure and has recently produced reports which have provided recommendations for consequence management in certain instances, where official were found to be liable for such expenditure. The function has been tasked to fully investigate the MFMA Section 32 expenditure at the end of each financial year on behalf of the Audit Committee as tasked by MPAC. This has already seen some reduction in the levels of non-compliance over SCM processes.

The Audit Committee, which includes performance audit functions, is functional, with terms of reference and meets quarterly. Reports from the Audit Committee are submitted to Council on a quarterly basis. The MPAC is tasked to consider the Annual Report prior to finalization. This committee provides additional assurance of credibility to the Annual Report. The committee is empowered to:

- Communicate directly with the council, municipal manager or the internal, and external auditors of the municipality;
- Access any municipal records containing information that may be needed to perform its duties or exercise its powers;
- Request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.
- Provide oversight on municipal programmes;
- Audit Reports;
- Audit risk assessment reports;
- Audit performance and all compliance issues
- Review the quarterly reports submitted to it by the internal audit unit;
- Review the municipality's PMS and make recommendations in this regard to the Council;
- At least twice during a financial year submit a report to the Council
- The Audit Committee submits reports on recommendations and oversight findings on quarterly basis to the Council.

C.8.4. RISK MANAGEMENT COMMITTEE

The municipality has a functional Risk Management Committee that sits on a quarterly basis and composed of the Senior Managers, IDP/OPMS Assistant manager, Operations Assistant Manager and ICT Assistant Manager. The main objective of the Risk Management Committee is to review and assess the effectiveness of risk management and control process within the Municipality and to present its findings to the Audit Committee. This Committee reports to Council on a quarterly basis.
Section 62(1)(c)(i) of the Municipal Finance Management Act, Act 53 of 2003 requires the Accounting Officer to establish and maintain effective, efficient & transparent systems of risk management.

To effectively manage risks to the achievement of the municipality's objectives, Greater Kokstad provides managers with a systematic way to make responsible, coherent and informed decisions and enables them to achieve improved outputs and outcomes. A structured approach to the management of risks also enhances and encourages the identification of greater opportunities for continuous improvement through innovation.

Risk Management Practices requires the Accounting Officer to manage the strategic and operational risks of the municipality. In May 2023, the Municipality conducted its annual risk assessment as follows: below is the strategic risk register aligned to the IDP strategic objectives.

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
A1-1	Corporate Services	**Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance**	**Inability/Failure to attract, retain and develop the suitable and skilled personnel to fulfil the municipal mandate**	Unattractive salary packages Geographical location of the municipality Municipal grading Weather conditions (climate) Perception of political/leadership (management) instability Perception of unethical culture (Perceived/actual)/Failure to uphold ethical values Poor implementation of retention/scarce skills/mentorship/succession policies Inconducive work environment due to inadequate provision of resources (financial/human capacity/office space/tools of trade) to carry out municipal mandate Inadequate Human Capital Retention strategy/ Ineffective implementation of the Human Capital retention Strategy	To conduct a comparative study for retention for equal size municipality Review human retention strategy to include issues of car allowances To capacitate internal/existing staff Develop a checklist for implementation of skills development policy(Key elements of the policies) Review training policy Monitoring & evaluation of HR policies (WSP) Review delegations framework to include the monitoring of policies before or during policy review Review and resubmit the skills/qualification analysis report and implement Conduct work study Develop ethics policy	R400 000	EXM-CS	30 September 2023 30 September 2023 30 September 2023 30 September 2023 30 September 2023 30 September 2023 2024/2024 Budget process (source funding) 30 September 2023	Not yet addressed Upon appointment of the Human Resource Manager	Not yet addressed Upon appointment of the Human Resource Manager	Not yet addressed Upon appointment of the Human Resource Manager

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
				Skills left idle/misplaced skilled	Communicate ethics policy and report back on the implementation of ethics policy (report to Council and Community/publicise ethics report to newspaper) Conduct ethics survey consider intergrating with customer survey and publicise the results			31 December 2023 2024/2025 Budget PROCESS			

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
A1-2	Corporate Services	**Improving access to technological advancement and innovations**	**Inability to keep up with growing IT demands to support strategic objectives**	Non-alignment between Information Technology Strategy and the Organisational Strategy. Inadequate implementation of ICT policies - procurement of IT systems outside policy prescribed perimeters. Unstable ICT infranstructure (network) Inadequate/non-alignment ICT strategy with Smart City strategy COVID-19 Pandemic (realising the need for strong ICT systems-remote working/less personal contact)	Review ICT strategy to talk to technological advancement (Economic development and Infrastructure) Explore discusions with Moses Kotane	R1 000 000	EXM:CS	30 June 2022 30 September 2022	ICT strategy was reviewed and currently implementing the phases as per the ICT strategy, the network is stable, and the internet speed has been increased and a new website was developed and is continuously maintained. Research is conducted to meet the organisational needs to support the SMART CITY strategy	ICT strategy was reviewed and currently implementing the phases as per the ICT strategy, the network is stable, and the internet speed has been increased and a new website was developed and is continuously maintained. Research is conducted to meet the organisational needs to support the SMART CITY strategy	ICT strategy was reviewed and currently implementing the phases as per the ICT strategy, the network is stable, and the internet speed has been increased and a new website was developed and is continuously maintained. Research is conducted to meet the organisational needs to support the SMART CITY strategy

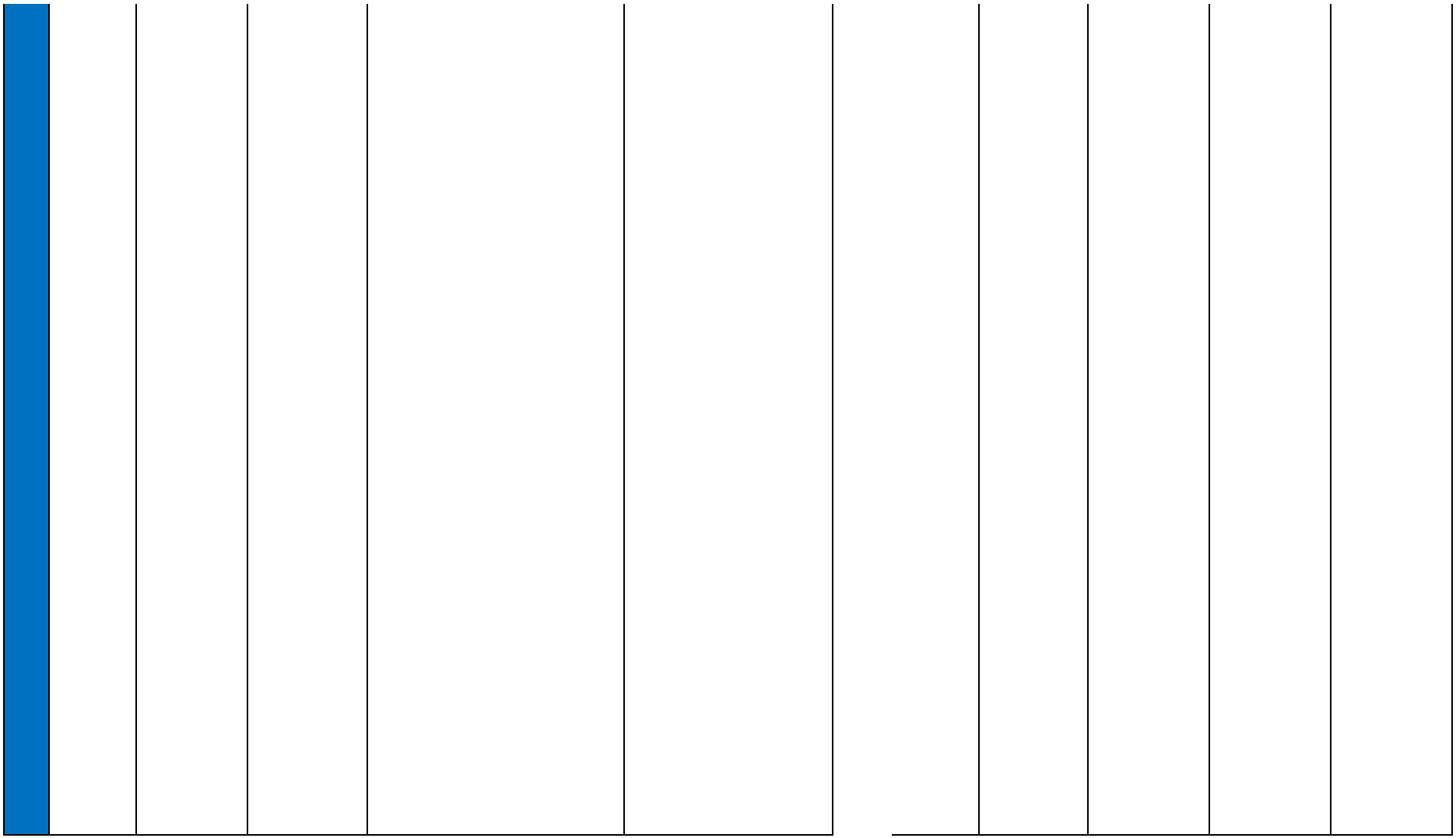
B1 -3	IPED	**To ensure improved access to appropriate basic services and infrastructure**	**Inability to meet service delivery needs and requirements:** **a) Housing development,** **b) Road Infrastructure,** **c) Electricity provision** **d) Waste collection services,** **e) Cemetery Facilities,** **f) Infrastructure maintenance.**	Lack of maintenance and none renewal of infrastructure Aging Infrastructure Inadequate resources (funding/budget) Poor planning Lack of Monitoring of Projects Inadequate human capacity Ineffective IGR structures Infrastructure development backlogs Inadeqaute monitoring of the maintenance plans Lack of consolidated and costed master plans (Lack of Roads and storm water master plan Lack of municipal owned properties Lack of Energy master plan) Lack of capacity to manage mega projects Lack of/inadaquate project management framework Mushrooming of informal settlements:Lenghtly process of approval of housing applications by the Department of Human Settlement Urbanisation/ migration Shack renting	1.To secure budget for the maintenance of infrastructure 2.To conduct periodical (full) conditional assessment of infrastructure 3.Conduct proper feasibility study prior approval of designs considering the storm water 4.Upgrading of roads and storm water 5.Monthly Monitoring of projects with service providers 6.Weekly site visits (internally) 7.SCM to do assessments with individual user departments on the progress of projects before payments are done 8.Implementation of consequence management for non-performance/delivery on the maintenance plan. 8.Annual review of staff establishments and align capacity for service delivery needs 9.Rescuscitate the IGR structures	R2 500 000 R3 000 000	EXM:IPED &CFO EXM:IPED &CFO EXM:IPED EXM:IPED EXM:IPED	30 June 2022 30 June 2022 30 June 2022 Quarterly Quarterly (30 September 2022) 30 September 2022 28 February 2023	1. Engaging MISA to assist on the development of the consultant reduction policy 2.Reviewed Roads& storm water Maintenance plans and have implemented phase 1 and now implementing phase 2 3. Monitoring of maintenance plans is done through weekly service delivery meetings, monthly and quarterly reports .	1.MISA sent a guideline document for customisation and the management is currently customising the plan 2.Phase 2 of the maintenance plan is currently implemented 3.Weekly Service delivery meetings are conducted to ensure monitoring of the maintenance plan 4. No poor performance has been identified for the quarter 5.Currently engaging all sector departments on the IDP rep forums 6.Capacity	1.MISA sent a guideline document for customisation and the management is currently customising the plan 2.Phase 2 of the maintenance plan is currently implemented 3.Weekly Service delivery meetings are conducted to ensure monitoring of the maintenance plan 4. No poor performance has been identified for the month 5.The ineffective IGR structures is currently dealt with on the DDM structure

				10.Develop municipal owned properties master plan 11.Review of the Roads, Stormwater and Electrical infrastructure maintenance plans to consider depreciation of assets Prepare business plans to enable the external fundings To identify housing needs Development of rural areas ward 1,2 (pre-feasibility studies) Construction of 414 Shayamoya CRU's - Stage2 Execution (Construction) Shayamoya Phase3 - 700 units Planning stage Review the Housing Sector plan Slum Monitoring through building inspectors R56 establishment Conduct capacity asessment (Motivate based on the results of the					assessments has not been conducted by the Corporate Services due to limited resources (Non -filling if HR manager position) However a motivation for filling of vacant post has been submitted to TOP-MANCO	where OTP should take oversight 6.Capacity assessments has not been conducted by the Corporate Services due to limited resources (Non -filling if HR manager position) However a motivation for filling of vacant post has been submitted to TOP-MANCO

					capacity assessments to capacitate the unit Develop/review project management framework Review maintenance plan for Municipal buildings and facilities Draft and Send formal communication to the affected sector departments i.e Department of Transport & Department of Social Development to report the ineffectiveness of their candidates Filling of critical vacant posts based on the results of the capacity assessments							

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
B1-4	IPED/CSS	**To ensure improved access to appropriate basic services and infrastructure**	**Failure of the municipality to align external support with the municipal priorities**	Fiscal dumping by provincial and national departments **(OPPORTUNITY)**	Establish a committee for dealing with fiscal dumping (TOP MANCO & AFFECTED MANAGERS) Develop a plan to utilise the resource and allocate resource according to the plan Monitor implementation of the plan on a monthly basis	R0	ALL EXM's	Only when fiscal funds are available (quarterly & monthly)	No interventions required N/A	No interventions required N/A	No interventions required N/A

C1 -6	IPED	**Facilitate economic growth, development, and creation of decent employment opportunities and to enhance sectoral development**	**Inability to create regional resilience & special intergration in reliasation of long term economy developments**	Limited Implementation of the SMART CITY development strategy Inadequate capacity to implement SMART CITY development strategy Failure to institutionalise economic development Failure to Institutionalise SMART CITY development strategy Inadequate Infrastructure (Energy,Road & storm water,Water &Sanitation,Telecommunication,Basic & Tertiary facilities) Possible non implementation of crime prevention strategies Perceived high property rates/rentages Ineffective implementation of the Spatial Development Framework/SPLUMA Climate change Ineffective IGR structures/District Development Model (DDM) Lack of stakeholder buy-in to support economic initiatives to ensure stability to economic growth	Conduct Investor conference Mayor and MM to atleast attend investor related conferences Implementation of the LED strategy Provide SMME Support Source funding (external) to support implementation of the LED strategy Strengthen the functionality of the existing strategic investment committee Develop a programme to institutionalise Local Economic development (LED) Establishment of Public Private Partnerships (PPP) inline with the SMART city development strategy Report on the implementation status of the Infrastructure (Energy,Roads& storm water) master plans Reporting on the identified/relevant IGR structures	R1 000 000	MM EXM:IPED EXM:IPED EXM:IPED MM	30 September 2022 31 December 2022 30 June 2023 Half yearly (31 December 2022) Quarterly	Strategic Investment Working Committee to realise Vision, 2047 by championing the implementation of Catalytic Projects, inclusive of approaching Arms of Government, Donor Agencies (Nationally and Internationally), Private Stakeholders and MNCs. Meeting scheduled to sit before the end of October 2022	1. Strategic Investment Working committee sat on the October 2022 2.KPI for LED will be included in 2023-24 financial year 3,Not yet due 4.Status report on the implementation of roads ,energy and storm water master plan 5.The reporting is done through IDP REP - FORUMS	1. Strategic Investment Working committee sat on the October 2022 2.KPI for LED will be included in 2023-24 financial year 3,Not yet due 4.Status report on the implementation of roads ,energy and storm water master plan 5.The reporting is done through IDP REP - FORUMS



Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
C2-7	IPED	**Achieve holistic human development and capacitation for the realization of skilled and employable workforce**	**Unco-ordinated approach to the development of sector specific skills.**	Non alignment of skills provision to sector skills requirement Inadequate IGR Non-corporation/poor coordination between internal departments (Silo working by internal departments) Unwillingness by targeted groups Low educational levels for targeted recipients Lack of profiled required skills for Kokstad Non functioning of the skills centre Failure to facilitate stakeholder engagement to develop community skills	Local Human resource development Forum to include external stakeholders Develop Terms of Reference for the skills development committee/forum Facilitation of skills needs analysis Facilitate the review of an outwards based HRD strategy Facilitate Development of an action plan by CET for the functionality of the skills centre Regular reporting on the activities of Skills centre (CET)	R0	EXM:IPED EXM :IPED EXM :IPED EXM:IPED &MM EXM:IPED EXM:CS	30 September 2022 31 July 2022 31 December 2022 31 March 2023 30 June 2022 Quarterly	The TOR's have been developed and will be tabled on the 14 October 2022 for adoption by the forum.	1.Local HR development forum has been established to include external stakeholders. 2.Terms of Reference we adopted with corrections on the 21 October 2022 3.Skills analysis is to be conducted within the quarter 4.Not yet due 5.CET tabled a report to the Council in November 2022	1.Local HR development forum has been established to include external stakeholders. 2.Terms of Reference were adopted with corrections on the 21 October 2022 3.Skills analysis is to be conducted within the quarter 4.Not yet due 5.CET tabled a report to the Council in November 2022

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
D1-8	BTO	To ensure sound budgeting and financial management	**Failure to manage and sustain municipal finances**	lack of market analysis for projects Non allocation of resources for demand management Inadeqaute budget consultation processes misallocation of budget items	Conduct market analysis for projects Consider placing/delegating employee for demand management	R0	CFO	As and when required per project (Quarterly) 31 December 2022	Market reseach is conducted for each project	Market reseach is conducted for each project SCM officer and clerk position has been filled	Market reseach is conducted for each project SCM officer and clerk position has been filled

D1 -9	BTO	**To ensure sound budgeting and financial management**	**Inability to financial sustain the municipality**	Non review of revenue enhancement strategy Non implementation of revenue enhancement strategy Lack of conducting market research Inadequate data on the billing system Inadequate budgeting Low revenue collection Failure to prevent and detect UIFW Non payment of services by consumers (Farmers and deceased estate) Non verification of Indigent register Non implementation of cost containment measures Reliance on consultants Lack of consultant reduction plan/skills transfer Non alignment of the revenue enhancement strategy with Investment strategy/SMART City strategy Lack of alignment of the revenue enhancement strategy (monitoring) to individual performance plans	Review the Revenue Enhancement Strategy Revenue enhancement strategy be a standing item on the MANCO meeting SCM and User departments Conduct market research for each projects to be included on the budget To conduct data cleansing Risk Assessments to be conducted before budget adoption (budget to be Risk based) Quarterly SCM audits Develop compliance risk register Prepare bi-annually financial statements Develop Loss control policy Establish loss control committeee Review debt recovery strategy Quarterly review of Indigent register Workshop cost containment policy to employees	R750 000	CFO MM&CFO MM CFO CFO CFO CFO &EXM :IPED	30 June 2023 30 September 2022 (Quarterly) 31 July 2022 30 June 2022 30 June 2022 30 Sept 2022 30 September 2022 (Quarterly) Quaterly	1.Established revenue enhancement committee 2.BTO revenue related policies reviewed and approved 12% Collected from the month of July 8% from the month of August and 12% for September totalling to 32% the outstanding debt for the first quarter . 8,Revenue enhancement strategies are part and parcel of the smart city development strategy (SCDS page 31)	1.Established revenue enhancement committee 2.BTO revenue related policies reviewed and approved 10% Collected from the month of October, 9% from the month of November and 8% for December totalling to 27% the outstanding debt for the second quarter showing a slight decline from the 32% of Q1. 8,Revenue enhancement strategies are part and parcel of the smart city development strategy	1.Established revenue enhancement committee 2.BTO revenue related policies reviewed and approved 10% Collected from the month of January 8.Revenue enhancement strategies are part and parcel of the smart city development strategy (SCDS page 31)

				Lack of institutionalisation of the revenue enhancement strategy	Ammend service provider contracts to include transfer of skills Develop/Align implimentation plan for the revenue enhancement strategy & include on the individual performance plans Review of the BTO Revenue related Policies Review of the Revenue Tariff model Review & Report on the budget &funding policy					(SCDS page 31)	

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
D1-10	BTO	**Strengthen procurement processes**	**Non compliance with applicable regulation and policies**	Inadequate capacity (within SCM officials and bid committees to intepret and apply legislative requirements) Failure to uphold ethical values by officials Inadequate implementation of procurement processes in line with legislation	Review SCM policy & ongoing update inline with new legislative updates Training & capacitation of SCM officials & BID committees Workshopping & enforcement of acknowledgement of the Code of conduct,Ethics policy & Disciplinary code Ongoing implementation of the Code of conduct,Ethics policy & Disciplinary code	R0	CFO CFO EXM:CS EXM:CS	30 June 2022 Quarterly Annually(31 July 2022) Annually	SCM policy has been reviewed MANCO Trained on 6-7 September 2022 for the local content Employees signed code of conduct & declaration forms on the 12-14 September 2022	SCM policy has been reviewed MANCO Trained on 6-7 September 2022 for the local content Employees signed code of conduct & declaration forms on the 12-14 September 2022	SCM policy has been reviewed BID commitees and SCM officials training scheduled for 7-8 March 2023 Employees signed code of conduct & declaration forms on the 12-14 September 2022

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
E1-11	OMM	**To ensure strengthened participative, transparent, accountable governance**	**Ineffective Public Participation**	1. Delays in the replacement process of ward committee members 2. Lack of awareness campaigns in a language that is understood by the community. 3. Ineffective District Development Model 4. Lack of interdepartmental internal communication 5. Inadequate capacity building programmes for ward committee within their relevant sectors. 6. No proper channeling of ward committee reports to relevant committees. 7. Ineffective war rooms Ineffective war rooms Lack of Public consultation processes and structures may not be fully implemented/effective Inadequate/ implementation of communication of the public consultation processes	On-going education of the public on consultation processes Review & communicate/(workshopping) public participation strategy Implementation of the public participation action plan Review & communicate (workshopping) Communication strategy Implementation of the communication action plan(quarterly) Monthly Theme messages	R 600 000	MM	Quarterly 30 June 2022 Quarterly 2023/06/30 Annual workshopping Monthly	Public participation strategy was reviewed and adopted on the 30 June 2022 Education awareness are conducted to the public and implementation of the strategy is monitored quarterly	Public meetings are conducted contnously Public participation action plan is implemented quately	Public meetings are conducted continuously Public participation action plan is implemented quately

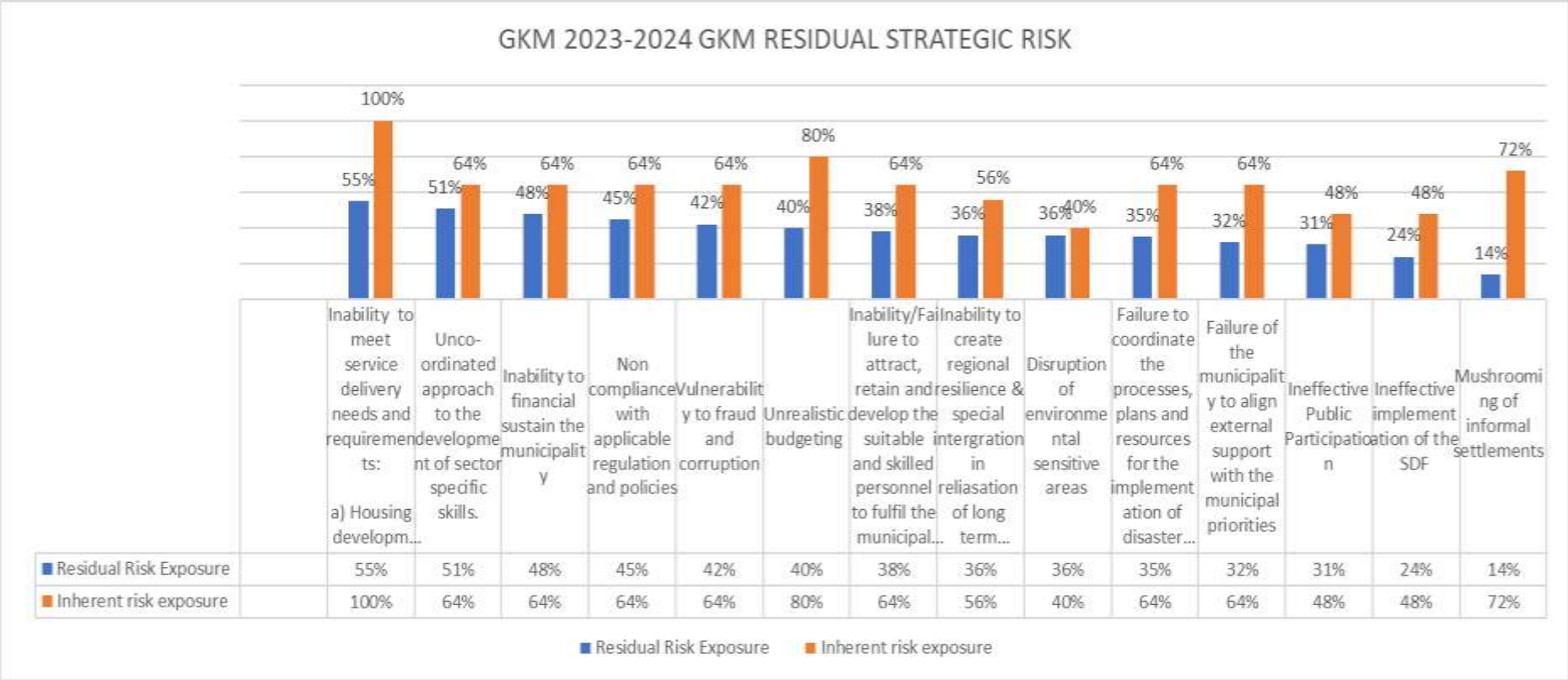
Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
E1 - 12	OMM	**Fighting fraud and corruption**	**Vulnerability to fraud and corruption**	Failure to uphold ethical values by officials Inadequate implementation of fraud prevention measures Possible collusion possible theft of municipal assets 1. Ineffective internal whistle blowing mechanism 2. Collusion between staff and service providers 3. Lack of educational awareness regarding gift policy on Anti-fraud and corruption	Review Fraud prevention policy,strategy and plan Conduct fraud awareness inline with International fraud awareness week Amend the whistle blowing policy Workshop Code of conduct Review gift policy Gift register to be emailed to the Personal Assistance and Cllrs Include Ethics item (gift register) in the Risk MANCO meeting	R 90 000	MM	Quarterly Quarterly	Fraud prevention plan is being monitored through the anti-fraud hotline; monthly reports are compiled and Fraud awareness workshop was conducted to staff on the 26-27 September 2022	1.Workshop will be done during risk assessment	1.Ethics and Fraud workshop scheduled for the 9 March 2023

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
F1-13	IPED	**Ensure an integrated and aligned development planning**	**Ineffective implementation of the SDF**	Ineffective IGR structures Uncoordinated implementation of sector plan	Annually Review SDF plan Implementation of the SDF guidelines in asessing development applications	R0	EXM:IPED	31 May 2022 Quarterly	1.SDF has been reviewed and adopted by the 31 May 2022. 2.The municipality considerers SPLUMA development principles when assessing development applications as stated in Chapter of the SPLUMA ACT. the content of the Municipal SDF give effect to the development principles and applicable norms and standard	1.SDF has been reviewed and adopted by the 31 May 2022. 2.The municipality considerers SPLUMA development principles when assessing development applications as stated in Chapter of the SPLUMA ACT. the content of the Municipal SDF give effect to the development principles and applicable norms and standard	1.SDF has been reviewed and adopted by the 31 May 2022. 2.The municipality considers SPLUMA development principles when assessing development applications as stated in Chapter of the SPLUMA ACT, the content of the Municipal SDF give effect to the development principles and applicable norms and standard

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
F1-14	IPED	**Realise a completely Protected Environment**	**Disruption of environmental sensitive areas**	Failure to follow environmental compliance procedures Lack of awareness Resistance from community to comply with legislation People coming closer to opportunities Poverty Communities Exerting opportunistic pressure to the government to provide alternative accommodation	Implimentation of strategic enviromental assessment framework Source Funding for the development of the Climate change Framework	R300 000	EXM:IPED	30 June 2022 Quarterly 30 June 2023	The Strategic environmental assessment framework has been approved by Council on the 31 May 2022 2.No budget allocated for the climate change framework to source budget in the next financial year 2023/2024	The Strategic environmental assessment framework has been approved by Council on the 31 May 2022 2.No budget allocated for the climate change framework to source budget in the next financial year 2023/2024	The Strategic environmental assessment framework has been approved by Council on the 31 May 2022 2.No budget allocated for the climate change framework to source budget in the next financial year 2023/2024

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
F1-15	CSS	Facilitate the creation of a disaster ready community	**Failure to coordinate the processes, plans and resources for the implementation of disaster mitigation initiatives**	Failure to implement Disaster Management Strategy/plan Non existence of a Climate change Framework Un-suitable disaster management facility	Develop climate change framework Filling of vacancies as per organogram Source funding to construct a Disaster Management Centre [DMC]	R414 568	AEXM: CSS	30 June 2023 30 June 2023 30 June 2023	No funds made available for the mitigation strategy to source funds during 2023/2024 budget process	No funds made available for the mitigation strategy to source funds during 2023/2024 budget process	No funds made available for the mitigation strategy to source funds during 2023/2024 budget process

Ref No	Custodian	Strategic Objective	Risk Identified	Root cause	Action plan	Budget	Action Owner	Due date	Quarter 1	January & q2 Status/Progress	February Status/progress
F1-16	IPED	**Realise a completely Protected Environment**	**Mushrooming of informal settlements**	Lenghtly process of approval of housing applications by the Department of Human Settlement Urbanisation/ migration Shack renting	Prepare business plans to enable the external fundings To identify housing needs Development of rural areas ward 1,2 (pre-feasibility studies) Construction of 414 Shayamoya CRU's - Stage2 Execution (Construction) Shayamoya Phase3 - 700 units Planning stage Review the Housing Sector plan Slum Monitoring through building inspectors R56 establishment	R35 million	EXM:IPED	30 June 2023 30 June 2023 31 May 2023 Quarterly	Slum monitoring is conducted and able to detect new informal settlements built by the community however the enforcement of demolishing new structures is a challenge as it involves threats from the municipality 's law enforcement employees	The Illegal structures were demolished based on the Court Order in q2	The Illegal structures were demolished based on the Court Order in q2



	Inability to meet service delivery needs and requirements: a) Housing developm...	Unco-ordinated approach to the development of sector specific skills.	Inability to financial sustain the municipality	Non compliance with applicable regulation and policies	Vulnerability to fraud and corruption	Unrealistic budgeting	Inability/Failure to attract, retain and develop the suitable and skilled personnel to fulfil the municipal...	Inability to create regional resilience & special intergration in reliasation of long term...	Disruption of environmental sensitive areas	Failure to coordinate the processes, plans and resources for the implementation of disaster...	Failure of the municipality to align external support with the municipal priorities	Ineffective Public Participation	Ineffective implementation of the SDF	Mushrooming of informal settlements
Residual Risk Exposure	55%	51%	48%	45%	42%	40%	38%	36%	36%	35%	32%	31%	24%	14%
Inherent risk exposure	100%	64%	64%	64%	64%	80%	64%	56%	40%	64%	64%	48%	48%	72%

C.8.5. STATUS OF MUNICIPAL POLICIES

The Greater Kokstad Municipality has developed and adopted the following policies/strategies. These strategies / policies govern developments / interventions in the municipal area. The table following highlights the status of all the municipal policies / strategies that were reviewed and adopted by Council. Before adoption of the policies a three-day workshop was conducted to all Councillors.

For the status of the Municipal Sector Plans and Policies, refer to Table 32

C.8.6. MUNICIPAL BY-LAWS

The municipality has developed, adopted and promulgated various municipal bylaws. These bylaws are under the custody of various municipal departments and the department ensure the by-laws are adhered to. Likewise, all businesses and developments within the municipal area are expected to operate within the municipal by-laws. All by-laws have clear punitive measures should they be breached. The council together with the relevant government stakeholders monitor adherence of businesses to the by-law and ensure that all culprits face appropriate and laid-out penalties or punishments.
The following table reflects the available by-laws and their adoption status:

Table 61: Municipal By-Laws

No.	NAME OF THE BYLAW	LAST ADOPTON DATE	NEXT ADOPTION DATE
1.	**Trading By-law**	30 April 2019	30 April 2024
2.	**Credit control and debt collection –By-law**	30 April 2019	30 April 2024
3.	**Municipal tariffs**	30 April 2019	30 April 2024
4.	**Control of public nuisance By-law**	30 April 2019	30 April 2024
5.	**Electricity Supply By-law**	30 April 2019	30 June 2022
	Small-Scale Embedded Generation (SSEG) By-law	New	30June 2022
6.	**Municipal facilities and public amenities By-law**	30 April 2019	30 April 2024
7.	**Cemeteries By-law**	30 April 2019	30 April 2024
8.	**Civic symbols, honours and related matters By-law**	30 April 2019	30 April 2024
9.	**Fire prevention By-law**	30 April 2019	30 April 2024
10.	**Keeping animals By-law**	30 April 2019	30 April 2024
12.	**Parking By-law**	30 April 2019	30 April 2024
13.	**Pound By-law**	30 April 2019	30 April 2024
14.	**Property encroachment By-law**	30 April 2019	30 June 2022
15.	**Rates By-law**	30 April 2019	30 April 2024
16.	**Refuse removal and disposal By-law**	30 April 2019	30 April 2024
17.	**Outdoor, advertising and signage By-law**	30 April 2019	30June 2023
18.	**Spatial Planning and Land use By-law**	30 April 2018	30 April 2023

C.8.7. MUNICIPAL BID COMMITTEES

The municipality has established bid committees of which the membership is reviewed on an annual basis and appointment letters are issued to the appointed officials. All committees are well functioning. The following is the composition of all the committees that are in place:

Bid Specification Committee

Member	Responsibility
Assistant Manager: Auxilliery and Fleet Services	Chairperson
Assistant Manager: Public Participation	Member
Assistant Manager: Electricial	Member
Assistant Manager: IGR & Communications	Member
Assistant Manager: Human Resources	Member
Assistant Manager: ICT	Member
Procurement Clerk	Scriber

Bid Evaluation Committee

Member	Responsibility
Manager: LED	Chairperson
Manager: Renenue	Deputy Chairperson
Assistant Manager: Operations	Member
Manager: Electrical	Member
Manager: Community and Social Services	Member
Manager: Spatial Planning, Human Settlements & Building Control	Member
Supply Chain Management Specialist	Member

Bid Adjudication Committee

Member	Responsibility
Chief Financial Officer	Chairperson
Executive Manager: Corporate Services	Memeber
Executive Manager: Infrastructure & Technical Service	Member
Executive Manager: Community & Social Services	Member
Executive Manager: Economic Development & Spatial Planning	Member
Manager: Financial Reporting & Assest	Alternate Member
Supply Chain Management Specialist	Scriber

C.8.8. PUBLIC PARTICIPATION ANALYSIS

Public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution, and review of the IDP, Budget, and PMS processes:

A detailed plan is available in the municipal website and can be accessed anytime. In summary, the municipality uses websites, posters, notice boards, and radio as a means of communication to the public. Likewise, during the development of 2022/23 – 2023/27, the municipality consulted an array of stakeholders to collect their inputs.

The municipality has well developed structures and policies in place to engage with the community of Kokstad. There are fully established ward committees that support the ward councillor; these are further supported by ward support clerks which deal with the administration of ward activities on a daily basis. The activities of the public participation unit are monitored and reported on a monthly basis to MANCO and all the relevant council committees.

The table following provides an indication of the participation and consultation processes that were undertaken in the 2021/22 financial year.

Table 62: 2022/23 Public Participation Plan

OBJECTIVE(S)	ACTION	RESPONSIBILTY	TIMEFRAME
To give the communities the opportunity to participate on them development	IDP izimbizo / Road-shows	IDP Manager, Public Participation /communications unit.	October 2022
	2021/22 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	August & December 2022 April 2023
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2023
Complaints Register: Customer Care and Batho Pele Engagements	Monitoring feedback of the complaints register	Public Participation & Customer Care Unit	Ongoing
	Customer Satisfaction Survey conducted		
	Customer Satisfaction Survey conducted		
To build good relationship between the Municipality and the Media	Engage the media on municipality's programmes through Media Briefing Session	Communications Unit and the Municipality's Principals	Ongoing
Monitoring of Media	Collection of all media articles with Municipality's issues	Communications Unit	Ongoing
Mayoral Imbizo	State of Municipal Address	Public Participation Unit, Communications Unit, Councillors, Finance Department	-
Budget Roadshows	To feedback to communities	Communications Unit,	Mar/Apr 2023

OBJECTIVE(S)	ACTION	RESPONSIBILTY	TIMEFRAME
	on the municipal Budget	Councillors, Finance Department	
To market the Municipality and showcase its best Practices	Development of Municipality's News paper	Communications Unit,	Monthly

C.8.9. LOCATION OF IDP

In terms of the Municipal Systems Act the Mayor is politically responsible for the IDP whilst the Municipal Manager is administratively responsible for driving the IDP process. In the case of Greater Kokstad Municipality the Municipal Manager has delegated some of the responsibilities to the Executive Manager: Infrastructure, Planning and Economic Development (IPED) and the Executive Manager: IPED has further delegated some of the IDP responsibilities to the Assistant Manager: IDP/OPMS, who reports directly to her.

C.8.10. IDP REPRESENTATIVE FORUM

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act. Among these powers and functions are:

- To serve as an official specialised participatory structure in the Greater Kokstad Municipality.
- To create formal, unbiased communication channels, as well as a co-operative partnership between the community and the Council.
- Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- Assisting the Ward Councillors in identifying the challenges and needs of residents.
- Dissemination of information in the Ward concerning municipal affairs, such as the budget, integrated development planning, performance management systems, service delivery options, and municipal properties.
- Receive queries and complaints from residents concerning municipal service delivery, communication with Council, and provide feedback to the community on Council's response.
- Ensure constructive and harmonious interaction between the Municipality and community through the use and co-ordination of ward residents' meetings and other community development forums, and
- Interact with other organizations and forums on matters affecting the ward.

The IDP Representative Forum consists of the following role-players with the listed functions and meets on quarterly basis:

Table 63 IDP Representative Forum Role-Players and Functions

ROLE PLAYERS	- EXCO members; - Councillors; - Ward Committee Chairpersons; - Senior Municipal Officials; - Stakeholder representatives of organised groups; - Other community representatives;

	- National and Provincial Departments regional representatives; - NGO's;
FUNCTIONS	- Represent the interest of the Municipality's constituency in the IDP process; - Provide an organisational mechanism for discussion, negotiation, and decision making between the stakeholders inclusive of municipal government; - Ensure communication between all the stakeholder representatives, inclusive of municipal government; and - Monitor the performance of the planning and implementation process. - To institutionalise participation in integrated development planning - Membership to ensure geographical and social representation - Members to have mandate to represent the interests of their constituents in the integrated development planning process - Provide an organisational mechanism for discussion, negotiation, and decision- making between the stakeholders and municipal government - Ensure communication between all stakeholders' representatives and the Greater Kokstad Municipality - Monitor performance of the planning process - Represent interests and contribute knowledge and ideas in the planning process - Participating in the IDP Rep Forum - Inform interest groups, communities, and organisations on relevant planning activities and outcomes - Analyse issues, determine priorities, negotiate, and reach consensus - Participate in designing project proposals and/or assess them - Discuss and comment on the draft Integrated Development Plan - Comment on and discuss alignment of annual business plans and budget with Integrated Development Plan - Conducting meetings/workshops with groups, communities, or organisations

The municipality scheduled 3 IDP Representative Fora per financial year and for the financial year under review. All planned IDP Rep Forum meeting were conducted on the specified timeframe as per the approved GKM IDP/Process Plan. However, the attendance of sector departments was not satisfactory. This has been noted and will be addressed in the next IDP review. The municipality also participate in the various IGR Fora i.e., District Planners Forum and District IDP Rep Forum etc. These platforms are used to present the status of the municipal IDP and other planning related matters.

C.8.11. IDP STEERING COMMITTEE

The IDP Steering Committee consists of the following role-players, with the listed functions and meets at least twice in a financial year:

Table 64: IDP Steering Committee Role-Players and Functions

ROLE PLAYERS	- The Mayor - The Deputy Mayor - The Executive Committee Members - The IDP Champions (elected from the different party caucuses)

	- Municipal Manager (or alternate) (chair) - Executive Managers - wo representatives from IMATU and SAMWU
FUNCTIONS	- Provide terms of reference for all reviewing and planning activities - Commission IDP planning studies, programs, and projects - Process, summarize, and document outputs from subcommittees, teams etc. - Recommend amendments to the contents of the IDP - Prepare, facilitate, and document meetings and workshops - Ensure alignment and participation in the determination and prioritization of plans and - programs in the spirit of cooperative governance

The GKM IDP Steering Committee sits 3 times in a financial year. This committee sits prior to the IDP Rep Forum and informs the decisions of the IDP Rep Forum. The purpose of the GKM IDP Steering Committee is to coordinate the IDP processes and this committee is chaired by the municipal manager and attendance may be extended to sector departments should a need arise.

C.8.12. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

Table 65 SWOT Analysis on Good Governance & Public Participation

STRENGTH	WEAKNESS
- Councillors elected by the community interact and give feedback to communities in the form of Ward Committees; ward meetings; IDP road shows; IMBIZOs etc. - Communicate through a newsletter, website, and viewpoints informing the stakeholders about the activities of the institution. - Holding awareness campaigns like road safety campaigns; back to school campaigns; career guidance etc. - Paperless system for issuing of agendas through emails, document management system ORBIT - Use of website for information update like notices; adverts; and other municipal documents - Updated risk register - Unqualified audit opinion - Effective media interaction - Functional portfolio committees that perform an oversight function. - Functional ward committees	Limited financial constraints Failure to obtain a clean audit report from the Auditor General.
OPPORTUNITY	**THREATS**

Support from national and provincial government. Communicate through various forums like Mms' forum; CFOs' forum etc. Recycling of waste Public confidence and good media coverage Dumpsite closure and acquisition of a new one Publicity and good marketing campaigns Automated PMS	Demotivated Staff Constant changes in local government legislation and policies. Political violence and intolerant Slow pace of service delivery which may spark service delivery protests.

C.9 COMBINED SWOT ANALYSIS

Below is the municipal SWOT analysis which is a culmination of the "SWOT" for each of the KPA's seen above, the municipal SWOT analysis is of utmost importance as it will dictate the strategies that are adopted by the Council. Council will adopt strategies that will in effect deal with the weaknesses and threats that are faced by the institution. At the same time council will ensure that the strategies take advantage and build on the Strength and Opportunities that are at the council's disposal.

Table 66 Combined Municipal SWOT Analysis

STRENGTHS	WEAKNESSES
▪ Approved organisational structural ▪ Workplace skills plan is being reviewed and implemented on an annual basis ▪ The municipality provides subsidized electricity and other services to indigent households ▪ Well established agricultural sector in the municipal economy. ▪ Policies are in place and being implemented ▪ Young/youthful workforce ▪ Ability to render essential services during the state of disaster. ▪ Disaster Contingency Plan in place ▪ Response and recovery plans are reviewed and updated annually ▪ Established wellness centre ▪ Established customer care section ▪ Good Audit Outcome ▪ Council prioritizing and budget for infrastructure ▪ There are sufficient systems in place to manage waste ▪ Housing and Electricity(remove) backlog is currently being addressed through the municipality Slums Eradication initiative. ▪ skilled and capacitated personnel ▪ Functioning audit committee	▪ There is still a challenge regarding attracting certain race groups during the recruitment ▪ Lack of Investment attraction ▪ Staff turnover ▪ Lack of office space and conducive work environment; ▪ Insufficient street or designated – retain, has been rephrased ▪ Lack of financial resources; ▪ Lack of good reliable fleet for service delivery ▪ No established Disaster Management Function ▪ No capacity to deal with Disasters
OPPORTUNITIES	**THREATS**
▪ Potential of Kraansfontein Landfill site being a regional Landfill site	▪ Climate change ▪ Inclined weather conditions

▪ Municipality Strategically located along main transport route surface [N2, R56& R617 ▪ Development of Regional shopping Malls; ▪ Kokstad identified as a Regional Anchor ▪ To initiate agricultural projects; ▪ To develop trade centre's / tertiary institutions Consult LED Manager ▪ Consumer base increase ▪	▪ Aging infrastructure ▪ Economic recession ▪ electricity thefts and tempering (electricity losses) ▪ Housing delivery delayed ▪ Low quality of roads are causing the municipality's maintenance costs to rise ▪ Poor -performance of service providers ▪ limited Land availability for development ▪ Loss of biodiversity ▪ High unemployment rates. ▪ Lack of local contractors with appropriate CIDB grading. ▪ Slow pace of development [Socio -Economic, Infrastructure] ▪ Establishment of the new N2 Wild Coast route. ▪ Drought / water shortage ▪ Extreme temperatures ▪ Legacy of apartheid left GKM spatial disintegrated ▪ High property prices ▪ Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors ▪ High unemployment rate ▪ Dependency Syndrome ▪ Indigent Support Abuse ▪ High vacancy rate of Key critical ▪ Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality; ▪ Veld fires and livestock; ▪ Parking - Poor parking for both deliveries & customers;

C.10. KEY CHALLENGES PER KPA

The combined SWOT Analysis has demonstrated the strengths that our municipality intends to capitalize on to exploit on the opportunities. Likewise, the municipality has developed interventional measures to address the weaknesses. Following is a summary of the key challenges per KPA. It is against these challenges that the municipality will develop interventional strategies to address them, thereby achieving its vision and mandate.

Table 4: Key Challenges and Interventional Measures per National Key Performance Area

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
KEY CHALLENGE(S)	• Human resources management and development • Performance management • IT (Information Technology) • Municipal infrastructure and asset management
INTERVENTIONS	• Development of HR Strategies that will address issues to Attract & Retain skills – • Inclusive of the development of the Human Resource Development Strategy to ensure that there are necessary skills within the local constituency to respond to catalytic projects (Skilled population Programme) • Build stakeholders relations e.g. SETA, UNIVERTIES • Occupational health and safety- Conduct risk assessment building a safe contusive working environment • Batho pele orientation • Customer Satisfaction Survey that is categorised (Business and residential customers) • Increase bandwidth from 4 MB to 10 MB and resell to business • Enabling communication • Servicing Key infrastructure e.g Roads • Servicing of vacant land (Developmental stock)
KPA 2: BASIC SERVICE DELIVERY	
KEY CHALLENGE(S) **WATER & SANITATION**	• Ageing infrastructure on both sewer and water, • Small pipes to service sewer services, • Not enough water storage to serve the growing population, • Leaking pipes affecting water distribution, • Lack of increase of water source, • Contamination of rivers by sewer,
INTERVENTIONS	• Investigate additional water reserves from uMzimvubu river that is 22 km away from Kokstad, • Increasing costs for water services, • Opportunity to increase the warier to up to 3m in uMzintlava, • Increasing the capacity of sewer pipes (the HGDM has set aside a budget of R6m to address the issues), • Changing of the old galvanized water pipes to PVC pipes, • Relocation of water pipes that runs in the middle of the roads,

	• Introduction of water borne toilets and yards connections at Horse-shoe, • Installation of stand taps and VIP toilets at informal settlements in Bhambayi and Moyeni - due to budget constraints • Reduce water and sanitation backlogs, • Investigate mechanisms for reducing inefficiency, waste and water losses,
KEY CHALLENGE(S) **ELECTRICITY**	• Ageing infrastructure • Electricity theft • Small existing cables • GKM receives electricity as part of the national grid and does not produce its own energy • There is a superficial backlog within Kokstad due to current informal settlements which is being addressed through the Municipal slums' eradication initiative • The financial constraints place extra pressure on the ability of the municipality to maintain infrastructure and also the delivering electricity projects.
INTERVENSIONS	• To apply for the increase in NMD from Eskom • Growth, employment and revenue generation from electricity sells • Upgrading of existing electricity infrastructure • Introduction of smart metering and electronic enclosures, • Electrification of informal settlements.
KEY CHALLENGE(S) **HOUSING**	• Issuing of tittle deeds at Horse-shoe - pending the investigation • Limited land availability and middle-income Housing • Middle income housing is also highly required, and its shortage has resulted in high rental costs and sale costs • Lack of correct alignment of government and municipal budgets for housing provision • Shortage of municipally owned land available to build more houses where private land is available, owners are asking for very high sale prices • High prices of privately-owned land a lack of land to build houses; • Private shack settlements as an income-generating activity; • Urbanisation results in growing number of informal settlements; • Speculation in up-market housing, especially in areas outside any Strategic development framework: this results in adhoc development and cost inefficiencies; • The lack of funding and the non-alignment of municipal and government department budgeting processes; • The lack of bulk services for housing developments • Reduce housing backlog
INTERVENSIONS	• Source more funding
KEY CHALLENGE(S) **WASTE COLLECTION AND MANAGEMENT**	• Old refuse removal vehicles • Illegal dumping • No waste collection in rural areas • Inability to identify suitable available land for a future land fill site

INTERVENSIONS	• Revenue generation from private waste collectors that are dumping at Municipal landfill site, • Investigate potential waste recycling projects • Investigate potential to generate green energy from bio gas (expensive than conventional generation) • Procurement of new compactor trucks • Enforce bylaws on illegal dumping as well as explore job opportunities thereof • Improve waste collection and management, • Identify and access suitable land to construct a new landfill site, • Replacement of existing ageing assets; • Construction of a buy-back centre (recycling facility); • Increase waste collection points;
KEY CHALLENGE(S) **ROADS AND TRANSPORTATION**	• Aging infrastructure • Lack of communication between the District municipality and the GKM has also added pressure as the district will sometimes drill the road in order to access storm water pipes without notifying the GKM, • There must be an SLA between GKM & HGDM • Traffic congestion in town • The quality of roads in GKM is not up to standard due to a number of factors such as contractors not completing work on time usually leading to an appointment of a new contractor
INTERVENSIONS	• Establish a truck stop • Explore an alternative route for heavy vehicles • Relocation of water pipes that run across the roads, • Burden to upgrade roads in low cost housings • Extension 7 upgrading will retard rehabilitation of roads for at least two consecutive years, • Upgrade of internal roads
OTHER KEY CHALLENGE(S)	• Ageing Infrastructure • Stagnant municipal revenue base and increasing demand for services • Increasing Indigent Register
INTERVENSIONS	• Municipality to make funds available for the upgrading of existing old infrastructure. • Use of our internal funding for service delivery projects
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) & SOCIAL DEVELOPMENT	
KEY CHALLENGE(S)	• Ad hoc implementation of EPWP / CWP in absence of sustainability strategies • Adequate development of economic sectors throughout value chain with emphasis on Manufacturing and Industrial Development; Agriculture; Tourism • Limited responses to Business Retention and Expansion, Investment Promotion and Attraction • Need to advance SMME development and Informal trading • Need to advance skills development especially responsive to economic sectors

	• Sports and recreation • Arts and culture • Community halls • Facilities management and maintenance • Library services • Disaster awareness • Disaster contingency • Community health • Community safety • Traffic safety and management
INTERVENTIONS	• Job Creation Policy to include Exit Strategy especially for EPWP and graduation from government funded programmes • Implementation of Catalytic Projects through multiple stakeholder participation with emphasis on creating partnerships through establishment of fora, development of business plans, off take agreements, etc • Review and Development of Strategies that are more responsive of current status and to inform development trajectory i.e. Local Growth and Development Strategy, Informal Economy Policy, Business Retention and Expansion and Investment Attraction Policy, SMME Development, Business Licensing EPWP Policy • Ensure that SMME Development, through skills, capacity building and participation in the economy through the provisions of the Preferential Procurement Regulations are promoted. • Skills Audit with categorisation according to economic sectors, age and skills and ensure Target Skilled persons / graduates • Development of Skills and Unemployed Persons Database • Awareness Campaigns (e.g. Youth in Agriculture, studying at TVET, strengthen partnership with Business Awareness Centre) • Align and strengthen through OSS – Managers are represented at War Rooms • Municipal funding as top-up • The railway line provides good opportunity for rail transportation of goods • RASET and AgriPark throughout Value Chain • Establishment of FPSU • Partnership with UKZN • Stakeholder Engagements – CTO • Mission, Eco-Tourism, Rail • Development of a Tourism Route, Tour Guides • Regulation of Bed and Breakfasts • Database, Development / Policy – 30% sub-contracting / set-aside targets • CIDB / Legislative compliance • Establishment of One Stop Service Centre • Allocations Policy (Informal Economy) • Business retention and Expansion • Investments attraction and Red Tape Reduction • SAFA and other confederations alignment and strengthen • Sporting codes coordination • Sport massification and opportunities from sporting events

	• Funding by Department of Arts and Culture • Community Halls / Facilities management and maintenance • Parking area • Toilets, pay slots to achieve cleaner areas through SMME Development • Awareness Campaigns • Enforcement of Bylaws • Mobile library, Satellite, align to school curricula • Disaster management center planned for development • Training of staff • Equipment (twinning arrangements) • Opportunities from disaster (e.g. wind) • Established Community safety forum – to be expanded to Ward Level • Campaigns • Socio-Economic • Bylaw implementation • Enforcement of by-laws
KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	
KEY CHALLENGE(S)	• Revenue collection and management
INTERVENTIONS	• Migration from ordinary meter to smart meters
KPA 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION	
KEY CHALLENGE(S) **LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS**	• limited budget and inadequate staffing • Demanding youth interests
INTERVENTIONS	• Capacity building on council process including monitoring and evaluation • Organized youth structures • External funding • Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Skills development for all councillors
KEY CHALLENGE(S) **PUBLIC PARTICIPATION**	• Poor attendance by communities in Council Meetings • No person responsible to drive the Rapid Response Activities • Farm workers not allowed to hold meetings on their farms • Poor working relations with CDWs and the municipality • Limited budget to execute some of the activities • Lack of sharing information by stakeholders (working in silos) Inform public through media and advertising screens of all council sittings and activities

INTERVENTIONS	• Fully fledged public participation division
KEY CHALLENGE(S) **YOUTH DEVELOPMENT**	• Limited budget and inadequate staffing • Demanding youth interests
INTERVENSIONS	• Internal capacity • Youth center • Skills center • Leaner ships and internships programs • Organized youth structures • External funding
KEY CHALLENGE(S) **WOMEN EMPOWERMENT**	• limited budget • Unfulfilled women expectation (funding for co-operatives) • In effective women structure
INTERVENSIONS	• External funded programs • Co-operatives • Women Desk exist (need to be staffed)
KEY CHALLENGE(S) **PLD DEVELOPMENT**	• Capacity for the disability desk • Limited staff • Un fulfilled expectations
INTERVENSIONS	• Desk • Disability structures exist • External funding
KEY CHALLENGE(S) **LOCAL AIDS COUNCIL &** **HIV AWARENES**	• No dedicated official • Uncoordinated programs • No designated cooperation of stakeholders to produce reports for LAC
INTERVENSIONS	• LAC • Ward Aids Council • Budget for HIV/AIDS programs
KPA 6: CROSS CUTTING	
KEY CHALLENGE(S)	• Community awareness on environmental protection • LUMS • IDP
INTERVENTIONS	• Developing a strategic environmental assessment and the District is currently doing an EMP • Response strategy (Awareness, Greening, Recycling, Lift clubs) • Landfill -Methane gas to electricity • Public Participation process on the development on a new wall to wall scheme • Development of the scheme

	• Institutionalise IDP – greater ownership and ensure that IDP responds to the community needs and is informed by actual community needs

C.11. AUDITED 2021/22 ANNUAL PERFORMANCE REPORT

The following 2021/2022 Annual Performance Report has been audited by the office of the Auditor-General and Greater Kokstad Municipality. When reviewing the 2022/2023 Integrated Development Plan, the municipality took into consideration the Annual Performance Report to ensure that there are no programs or programs that are left unattended and that every corrective measure recorded are also taken into consideration.

Even when compiling the 2023/24 Service Delivery and Budget Implementation Plan, the municipality ensured that all indicators that were not achieved during the 2022/2023 financial year were carried over into the 2023/24 financial year.

ORGANISATIONALPERFORMANCE ANALYSIS- GKM - 2021/2022 FY					
		2021/2022		2020/2021	
Key		%	No of Targets	%	No of Targets
Number of Targets for the year			42		131
	Achieved	64%	27	71%	93
	Not Achieved	36%	15	29%	38
Total Number of KPIs		100%%	42	100%	131

				ANNUAL PERFORMANCE REPORT 2021/2022														
Department	Responsible Unit	Outcome	Output	Key Performance Indicator (KPI)	Means of Verification	Project	Original / Adjusted Budget (R'000)	Year to Date Expenditure (R'000)	Target 2020/2021 FY	Actual Achievement 2020/2021 FY	Baseline (2020/2021 FY)	Financial Year: 01-Jul-2021 - 30-Jun-2022					Planned Targets for 2022/2023 FY
												Progress Rating	Planned Target as per SDBIP	Achievement	Deviation and Comments	Planned Interventions	Annual Target (01-Jul-22 - 30-Jun-23)
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																		
Corporate Services Department	Administration	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 policies submitted to Council for approval by Date	Council Resolution	Municipal Policies	-	R 0	New	New	18 Policies approved by Council in 2020/21 FY	☺	Submit 114 policies to Council for approval by 31 May 2022	15 BTO policies and 15 IPED Polices were submitted to Council for approval by 31 May 2022 & 101 policies were submitted to Council for approval on 30 June 2022.	17 additional policies were also approved.	N/A	Submit 101 Final Policies to Council for approval by 30 June 2023

Corporate Services Department	Human Resource 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 the 2022/23 WSP submitted to Council for approval	Council resolution	2022/23 WSP	-	R 0	Submit 2021/22 WSP to Council for approval by 30-April 2021	WSP was submitted to Council for approval by 27 May 2021.	2021/22 WSP submitted to Council on 27 May 2021	☹	Submit 2022/23 WSP to Council for approval by 31 March 2022	2022/2023 WSP was submitted to Council for approval on 31 May 2022.	The WSP report was erroneously not submitted to Council structures including Council meeting for April 2022 hence it was not approved in April.	2022/2023 WSP was submitted to Council for approval on 31 May 2022.	Submit 2023/24 WSP to Council for noting by 30 April 2023

Corporate Services Department	Human Resource 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 the 2021/22 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	2021/2022 signed Performance Agreements	2021/22 Performance Agreements	-	R 0	Coordinate signing of all 2020/21 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2020	All signed 2020/21 Performance Agreements section 54A &56 Managers were signed on the 24,25 June 2020 and 24,27 July 2020	All 2020/21 Performance Agreements for section 54 & 56 managers (Senior Managers reporting directly to the MM) were signed in 2020/21 FY	☺	Coordinate signing of all 2021/22 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2021	All Senior Managers (Section 54A - MM & 56) have signed their performance agreements on 2, 6, 7 & 8 July 2021 and submitted to COGTA on the 30th July 2021.	N/A	N/A	Coordinate signing of all 2022/23 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2022

Corporate Services Department	Human Resource 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 females maintained in the Senior Management Positions in 2021/2022 Financial Year by date	Hist-Paylist as at 30 June 2022	Employment Equity Target Groups	-	R 0	3 females maintained in the Senior Management Positions in 2020/2021 Financial Year	3 females maintained in the Senior Management Positions in 2020/2021 Financial Year	3 females maintained in the 2020/21 financial year in the Senior management position by 30 June 2021	☺	3 females maintained in the Senior Management Positions in 2021/2022 Financial Year by 30 June 2022	3 Females maintained in the senior management by 30 June 2022	3 Females maintained at Senior Management by 30 June 2022	NA	13 females (3 Senior Manegement & 10 Middle Management) maintained in the Senior Management & Middle Management Positions by 30 June 2023

Corporate Services Department	Human Resource 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	Submit the Human Resource Strategy to Council for adoption by date	Council Resolution	Human Resource Strategy	-	R 0	Submit Human Resource Strategy to Council for adoption by 31 March 2021	HR Strategy was submitted to council for adoption on the 25 March 2021	Adopted Human Resource Strategy by Council for 2020/21 FY	☹	Submit Human Resource Strategy to Council for adoption by 31 March 2022	Human Resource Strategy was submitted to Council for adoption by 28 April 2022.	The Strategy was not submitted to council by 31 March 2022 due to lack of resources.	Human Resource Strategy was submitted to Council for adoption by 28 April 2022.	Submit Human Resource Strategy 2023/2024 to Council for adoption by 31 March 2023

Office of the Municipal Manager	Internal Audit & Risk 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	Revised Audit Committee Charter submitted to Council for approval by date	Approved audit committee charter / Council resolution	Audit Committee Charter	-	R 0	Submit revised 2021/2022 Audit Committee Charter to Council for approval by 30 June 2021	Audit Committee Charter revised and submitted to the Audit Committee for noting by 30 June 2021.	Adopted 2019/20 Revised Audit Committee Charter in 2019/20 FY	☺	Submit revised 2022/2023 Audit Committee Charter to Council for approval by 30 June 2022	Submitted revised 2022/23 Audit Committee Charter to Council for approval by 30 June 2022.	N/A	N/A	NA

Corporate Services Department	Human Resource Management	Implement a differential approach to Municipal Financing, planning and support	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	Expenditure Report	Staff Training	R 400 000	R 284 486	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2021	96.5% of municipality budget spent on implementing the WSP through trainings by 30 June 2021	100% of municipality's budget actually spent on implementation its workplace skills plan through trainings in 2020/2021 FY	☹	100% of municipality's budget actually spent on implementing its workplace skills plan through trainings by 30 June 2022	96.5% of the municipality budget spent on the implementation of the WSP by 30 June 2022	Some of the trainings were delayed and not finding suitable service providers e.g. Competency assessment training for Plant Operators	To appoint a panel of service providers for trainings in the Municipality by 30 December 2022	61 Municipal Employees trained by 30 June 2023
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																	

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Percentage of ITS Capital Budget actually spent on capital projects by date	Expenditure Report	Infrastructure & Technical Services (ITS) Capital Budget	R 38 161 344	R 57 59 1 581	New	New	New	☹	100% of ITS Capital Budget actually spent on capital projects by 30 June 2022	91% of ITS Budget Spent on Capital Projects by 30 June 2022.	Delays in the completion of Infrastructure Projects.	Incomplete Projects to be completed by 30 June 2023.	100% of IPED Capital Budget actually spent on capital projects by 30 June 2023

Budget & Treasury Office	Revenue Management	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 and indigent report	Free Monthly Basic Services	R 26 197 114	R 27 42 3 894	Reviewal and monthly update of Indigent Register by Council by 30 June 2021	Review of indigent register was done quarterly and provided free monthly basic services	30% (4594) households provided with free monthly basic services by 2020/2021 FY (Total Number of households (15140)	☺	30% (4592) households provided with free monthly basic services by 30 June 2022	30.68% (4592) households provided with free monthly basic services by 30 June 2022.	Actual expenditure exceeded budget due to applicants who were initially declined and subsequently included on submission of evidence that they either not working or their income is less than the threshold.	N/A	30% (4942) households provided with free monthly basic services by 30 June 2023

Community & Social Services	Community Services	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	Weekly Plan and signed attendance register	Solid Waste Removal	-	R 0	10730 Households with access to solid waste refuse removal on weekly a basis	10730 Households with access to solid waste refuse removal on weekly a basis	10730 households with access to solid waste refuse removal on a weekly basis	☹	10730 Households with access to solid waste refuse removal on weekly a basis	8752 Households with access to solid waste refuse removal on weekly a basis by 30 June 2022	Incorrect target was used for the financial year under review.	Assistant Manager Waste Management to correct the target by 28 February 2023.	10730 Households with access to solid waste refuse removal on weekly a basis by 30 June 2023

Economic Development & Spatial Planning	Human Settlements	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of CRU Units constructed to 2nd floor Roof Level by date	Signed Progress Reports	Human Settlements Development	Original budget - R 35 000 000 / Adjusted budget - R 50 000 000	R 38 07 2 704	Construction of 50 CRU housing Units at wall-plate level by 30 June 2021	176 Units constructed at first First Floor Slab Level by 30 June 2021	Foundations completed on 5 platforms by 2020/2021 FY	☺	Construction of 250 CRU Units to 2nd floor Roof Level by 30 June 2022	252 CRU Units Built to 2nd Floor Roof Level by 30 June 2022.	2 Additional Units Constructed due to increase in construction activities.	NA	300 Units constructed and completed by 30 June 2023

Economic Development & Spatial Planning	Human Settlements	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Shayamoya Phase 3 EIA ROD by date	EIA Report, ROD	Human Settlements Development	Original budget - R 35 000 000 / Adjusted budget - R 50 000 000	R 38 07 2 704	New	New	Geo-Technical Study and Teche Survey completed by 30 June 2021	☺	Shayamoya Phase 3 EIA ROD by 30 June 2022	Shayamoya Phase 3 EIA ROD obtained by 17-01-2022	N/A	N/A	NA

Infrastructure & Technical Services	Electrical Services	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) electrified by date	Happy Letters	Electrification of Willowdale/Informal Settlements	R 4 114 511	R 2 749 511	Appointment of a Contractor for Electrification of Willowdale and surrounding farms houses (Kwakaki, Kwa Richard, Populus, Siquka & Hlani) by 30 June 2021	The contractor was appointed by 01 October 2020. In Ben Lemon the service provider has done 60% of the Low Voltage Reticulation. In Willowdale Farm all the holes for the Medium and Low Voltage holes have been dug.	Appointment of a Contractor for Electrification of Willowdale and surrounding farms houses (Kwakaki, Kwa Richard, Populus, Siquka & Hlani) by 30 June 2021	☺	Electrification of 500 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 30 June 2022	503 Households electrified in (119 Egoli, 150 Marikana, 97 Bhambayi, 81 Willowdale, 36 Benlemon, 18 KwaHlani by 30 June 2022.	Bennelemond, Willowdale and KwaHlani are Eskom area of supply which makes it difficult to meet planned targets, although the project is 100% complete the houses can not be energised since Eskom has their own processes to follow which makes it to be beyond our control.	Eskom to energise outstanding areas by 30 September 2022.	Electrification of 500 informal settlements by 30 June 2023

Infrastructure & Technical Services	Electrical Services	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of Switchgear Upgraded from Old to Modern Switchgear by date	Practical Completion Certificate	Upgrading of substation switch Gear Phase 2	R 10 098 000	R 9 669 830	Upgrading of Bhongweni & Shayamoya substation switch gear - Phase 1 (from old switch gear to morden switch gear) by 31 December 2020	Manufacturing and upgrading of Bhongweni and Shayamoya substation switch gear - Phase 1 was completed by 12 December 2020	New	☹	Upgrading of 22 Switchgear from Old to Modern Switchgear (Franklin X5 and Main Substation X 17) by 30 June 2022	17 Main substation Switchgears were upgraded from old to modern switch gear by 09 June 2022.	5 Switchgear for Franklin Upgrade was not funded under 2021/2022 Financial year budget adjustment hence 17 Switchgears upgraded.	Franklin Switchgear Upgrade is budgeted for in 2022/2023 financial year.	5 Switchgears upgraded from old to morden switchgear by 31 March 2023

Infrastructure & Technical Services	Electrical Services	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Number of Switching room constructed by date	Sectional Completion Certificate	Bulk Infrastructure	R 21 413 190	R 21 415 189	New	New	Earthworks Completed up to earth mat level by 30 June 2021	☹	Construction of 1 complete Switching room by 30 June 2022	Switching room at window level as at 30 June 2022.	1. Delays caused by Incleme nt weather 2. Delays in the delivery of material by supplies.	1. As of 31 July 2022 service provider to work on weekends to cover delays caused by inclement weather. 2. The service provider have engaged with supplies managerial executives for assistance with regard to delivery of material on time. Material will be delivered on 8 July	Construction of 1 complete Switching room, 1 Control room and 3 Guntry Columns by 30 June 2023

																	2022. and the completion of the Switching room will be 30 September 2022.	

Infrastructure & Technical Services	Electrical Services	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Percentage of Households with access to basic level of electricity by date	Electricity Register from Cash Power	Access to basic level of electricity	-	R 0	54% (13041) households with access to basic level of electricity by 30 June 2021	62.69% households with access to basic level of electricity by 30 June 2021	64% (15550) households with access to basic level of electricity by 30 June 2021	☹	2% (485) households with access to basic level of electricity by 31 December 2021	376 (1.55%) households with access to basic level of electricity by 31 December 2021.	Delays in the delivery of pre-paid meters since they need to be manufactured first and thereafter sent to Eskom for encoding.	Project to be completed by 31 March 2022. Project Manager to amend targets during Midterm review. A Meeting between Electrical Unit, Consultants and Contractor was held on 19/01/2022 to reprimand them with regard to slow progress on the project. Failure to	3% (500) of households with access to basic level of electricity by 30 June 2023

																	deliver, consequence management will be implemented.	

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Jim Payne sports complex constructed (Change rooms, Swimming Pool, Combi-field, Fencing & Parking) by date	Practical Completion Certificate	Jim Payne Sports Complex	Original budget - R 1 000 000 / Adjusted budget - R 1 760 195	R 1 760 195	Complete construction of Jim Payne sports complex (Change rooms, Swimming Pool, Soccer Field) by 30 June 2021	Completed painting 1st coat on internal & external walls, completed grass on sports field, completed base of swimming pool by 30 June 2021.	70% of Jim Payne sports complex (Change rooms, Swimming Pool) completed by 30 June 2021	☹	Construction of Jim Payne sports complex (Change rooms, Swimming Pool, Combi-field, Fencing & Parking) by 31 March 2022	Completed change rooms, combi-field, perimeter fence, and concrete to swimming pool by 30 June 2022.	The heavy rainfall from November 2021 to April 2022 has affected progress on site especially around the swimming pool which is on the critical path. The work on the swimming pool is on-hold until waterproofing is completed. Waterproofing has not commenced due to heavy rains experience in the month of March 2022.	Contractor to complete all outstanding work by 30 September 2022.	NA

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	KMs of Extension 7 Roads Phase 4 upgraded from gravel to asphalt (Tar Road) by date	Practical Completion Certificate	Extension 7 Roads Phase 4	Original budget - R 6 190 000 / Adjusted budget - R 5 729 941	R 5 729 941	Complete construction of 1KM of G7 layer for the upgrade of roads in Ext 7 phase 3 by 30 June 2021	Completed construction of 1,4KM of Extension 7 roads by 22 June 2021	Complete construction of 1KM of G7 layer in Ext 7 Roads phase 3 by 30 June 2021	☹	Upgrade of 1,1km of Extension 7 Roads Phase 4 from gravel to asphalt (Tar Road) by 30 June 2022	Completed 1,1km of roadbed preparation Completed 1,1km of G7 selected layer Completed 1,1km of G5 subbase layer Completed 1,0km of kerb & channel Completed 0,375km of 30mm asphalt by 30 June 2022	Project experienced delays due to inclement weather which in turn hindered progress on site, which resulted to the contractor claiming extension of practical completion date	Due practical completion date for the project extended to 12 July 2022.	1,1 km of roads tarred (upgraded from gravel to asphalt) by 31 August 2022

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	Km's of Kokstad CBD roads Phase 2 rehabilitated by date	Progress Report/ Practical Completion Certificate	Kokstad CBD phase 2	Original budget - R 1 300 000 / Adjusted budget - R 2 117 914	R 2 036 732	Rehabilitation of 1km kokstad CBD roads phase 2 by 30 June 2021	Completed laying of kerbs by 30 June 2021	Rehabilitation of 0,7km Kokstad CBD roads phase 2 by 30 June 2021	☺	Rehabilitation of 1.1km Kokstad CBD roads phase 2 by 31 December 2021	Completed rehabilitation of 2,3km of Kokstad CBD roads by 30 October 2021.	Additional kilometres of roads were added after finalization of the SDBIP.	None	NA

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	KM's of Shayamoya Roads Phase 2 upgraded from gravel to asphalt (Tar Road) by date	Practical Completion Certificate	Shayamoya Roads Upgrade Phase 2	Original budget - R 6 500 000 / Adjusted budget - R 6 805 000	R 6 493 076	Approval of designs and Advertise for the appointment of the contractor for Upgrade of 2.3km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road) by 30 June 2021	Designs approved by 01 April 2021. Intention to award issued on 21 June 2021	Approved designs and Advertisement for the appointment of the contractor for Upgrade of 2.3km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road) by 30 June 2021	☹	Upgrade of 1,2km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road) by 31 March 2022	1,2km of Shayamoya Roads Phase 2 upgraded from gravel to asphalt (Tar Road) on 19 April 2022.	The contractor experienced challenges with the over-spillage of sewer on Road 5 which affected the construction of base layer.	Project reached practical completion on 19 April 2022.	0.7 km of Shayamoya roads tarred by 31 March 2023

Infrastructure & Technical Services	Project Management Unit & Civil Engineering	Improved access to basic services	4.1. To ensure improved access to appropriate basic services and infrastructure	KMs of Stormwater pipe from surface to underground pipe in St Johns upgraded by date	Progress Report/ Practical Completion Certificate	Stormwater Upgrade St Johns Streets	Original budget - R 5 500 000 / Adjusted budget - R 7 535 783	R 7 737 107	Approval of designs and appointment of contractor for Stormwater upgrade St Johns Streets by 30 June 2021	Designs approved. Bid clarification meeting was held on 13 April 2021 and closed on 04 May 2021 & bid is at evaluation stage. Appointment of service provider not appointed by 30 June 2021.	Approval of designs and appointment of contractor for Stormwater upgrade St Johns Streets by 30 June 2021	☺	Upgrade 1.6km Stormwater pipe from surface to underground Stormwater pipe in St Johns by 30 June 2022	Completed 1,8km of stormwater pipe from surface to underground Stormwater pipe in St Johns by 30 June 2022.	There was additional work on stormwater pipes which required additional time and the stormwater pipes are critical items which have significant bearing on the completion of the project hence there is 75% completion on the progress report.	Extension of time granted with a revised completion date of 29 July 2022.	NA
NKPA3: LOCAL ECONOMIC DEVELOPMENT																	

Economic Development & Spatial Planning	Local Economic Development	Implementation of community works programme and supported cooperatives	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Number of businesses for military veterans supported through plant, equipment and fencing - veterans Fund by date	Delivery Note	Plant, equipment and fencing - Veterans	R 905 850	R 0	New	New	New	☹	Support 1 business for military veterans through plant, equipment and fencing - veterans Fund by 31 December 2021	Adjudication was done on 09 June 2022. Intention to award was issued on 02 August 2022.	All procurement was halted from February to May 2022 as per the National Treasury Circular, hence service provider to undertake this project was not appointed during the 2021/2022 FY.	Service to be appointed by 30 September 2022.	NA

Economic Development & Spatial Planning	Local Economic Development	Implementation of community works programme and supported cooperatives	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Number of Informal Trader Stalls Constructed by date	Appointment letter and progress report	Informal Economy Trader Stalls	Original budget - R 3 100 000 / Adjusted budget - R 4 471 000	R 3 743 640	Construction of 50% of informal Traders Stalls by 30 June 2021	Funding Agreement concluded with EDTEA by 31 January 2021. Service Provider appointed by 31 March 2021. Inception meeting held by 28 May 2021. Projections amended for implementation by 31 October 2021 for Project closeout.	20 Informal Trader Stalls refurbished in 2020/2021 FY	☺	25 Informal Trader Stalls constructed by 31 December 2021	25 Informal Trader Stalls refurbished, 50 new informal trader stalls commissioned and installed and 38 Roller doors installed by 08 December 2021.	None	None	NA

Economic Development & Spatial Planning	Local Economic Development	Implementation of community works programme and supported cooperatives	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 4 Principles) by date	EPWP Contracts and Reports from EPWPRS	EPWP Revenue Met-Grant	R 4 628 000	R 5 392 012	Create 695 work opportunities through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principles) by 30 June 2021	Create 928 work opportunities through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principles) by 30 June 2021	718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 2020/21 FY	☺	395 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4 principles) by June 2022	443 Work opportunities created through the Municipality's Local Economic Development initiatives (implementation of EPWP phase 4 principles) by 30 June 2022.	Overachievement is due to identification of lost work opportunities across all economic sectors. There is no over expenditure, 1 million which is not included in the budget is own funding.	N/A	718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2023

Economic Development & Spatial Planning	Local Economic Development	Implementation of community works programme and supported cooperatives	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by date	Final Local Growth and Development Strategy and Council resolution	Reviewed Final Local Growth and Development Strategy	-	R 0	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2021	Submitted Final Local Growth and Development Strategy to Council for adoption by 27 May 2021	Submitted Final Local Growth and Development Strategy to Council for adoption by 27 May 2021	☺	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2022	Submitted Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2022	N/A	N/A	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2023

Economic Development & Spatial Planning	Local Economic Development	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Percentage of EDSP Capital Budget actually spent on capital projects by date	Expenditure Report	Economic Development & Spatial Planning (EDSP) Capital Budget	R 52 822 950	R 47 96 0 976	100% of BTO Capital budget actually spent on capital projects by 30 June 2021	100% of BTO Capital budget actually spent on capital projects by 30 April 2021. (Scanners were delivered during month of April 2021)	New	☹	100% of EDSP Capital Budget actually spent on capital projects by 30 June 2022	81% of EDSP Capital Budget Actually spent on capital projects by 30 June 2022.	Delays in the completion of EDSP Projects.	Incomplete Projects to be completed by 30 June 2023.	100% of IPED Capital Budget actually spent on capital projects by 30 June 2023

Economic Development & Spatial Planning	Local Economic Development	Promotion of social and economic development	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Final Smart City Development Strategy submitted to Council for adoption by date	Final Local Growth and Development Strategy and Council resolution	Smart City Development Strategy	Original budget - R 0 / Adjusted budget R 1 470 000	R 184 998	Submit Smart City Development Strategy to Council for adoption by 30 June 2021	Funding Agreement concluded in December 2020. SCM Processes undertaken and Service Provider appointed by 31 March 2021. Inception meeting held in 30 May 2021 with project timelines adjusted to include assessment of local economy. Project closeout anticipated for 31 December 2021.	New	☺	Final Smart City Development Strategy submitted to Council for adoption by 31 May 2022	Final Smart City Development Strategy was submitted to Council for adoption on 30 June 2022.	NA.	NA	NA
NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	

Budget & Treasury Office	Budget & Reporting	Implement a differential approach to Municipal Financing, planning and support	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Date by which the 2020/21 Financial Year Unqualified Audit Opinion with no matters is obtained	2020/21 Auditor General Report	2020/21 Financial Year Unqualified Audit Opinion with no matters	-	R 0	Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Clean Audit Opinion for the 2019/20 Financial Year audit by 31 March 2021	Audit was finalized by 31 March 2021 and an unqualified opinion with matters of emphasis was obtained	Obtained Unqualified Audit Opinion for 2019/2020 FY	☹	Obtain Unqualified Audit Opinion with no matters for 2020/2021 FY by 31 December 2021	The Municipality received the Audit report on 01 Dec 2021, the audit opinion was Unqualified audit opinion with matters.	The municipality have findings on the following areas: 1. Material misstatements in the annual performance report 2. Consequence management 3. Procurement and contract management 4. Expenditure management 5. Achievement of planned targets 6. Strategic	Develop audit action plan by 14 January 2022 to address matters that were raised during the audit and ensure that they are not repeated. The municipality should continuously review its internal controls and systems to ensure that there is maximum adhere	Obtain Unqualified Audit Opinion with reduced matters of emphasise 2021/2022 FY by 31 December 2022

															planning and performance management The above will be resolved in the following year 2022	nce on anyone who commits non-compliance and consequence management must be implemented.	

Budget & Treasury Office	Budget & Reporting	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	2021/2022 Adjustment Budget submitted to Council for approval by date	2021/22 Adjustment Budget and Council Resolution	2021/2022 Adjustment Budget	-	R 0	New	New	2020/2021 Adjustment Budget submitted to Council for approval by 25 February 2021	☺	Submit 2021/2022 Adjustment Budget to Council for approval by 28 February 2022	SUBMITTED 2021/2022 ADJUSTMENT BUDGET TO COUNCIL FOR APPROVAL BY 24 FEBRUARY 2022	NA	NA	Submit 2022/2023 Adjustment Budget to Council for approval by 28 February 2023

Budget & Treasury Office	Budget & Reporting	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Draft 2022/23 budget tabled to Council for adoption by date	Draft Budget & Council Resolution	Draft 2022/23 Budget	-	R 0	New	New	Tabled Draft 2021/22 Budget to Council for adoption by 25 March 2021	☺	Table Draft 2022/23 Budget to Council for adoption by 31-Mar-22	Draft 2022/23 Budget tabled to Council by 28 March 2022	NA	NA	Table Draft 2023/24 Budget to Council for adoption by 31-Mar-23

Budget & Treasury Office	Budget & Reporting	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Section 72 report submitted to the Mayor; Provincial Treasury and National Treasury by date	Section 72 Report, Council Resolution, Proof of submission to mayor, provincial treasury, national treasury	Section 72 Report	-	R 0	Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 25 January 2021	Submitted S72 report to Mayor on 22/01/2021 and PT and NT on 25/01/2021	Submitted section 72 report to the Mayor, Provincial Treasury and National Treasury in 25 January 2021	☺	Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 25 January 2022	SECTION 72 REPORT SUBMITTED TO THE MAYOR, PROVINCIAL TREASURY AND THE NATIONAL TREASURY BY 18 JANUARY 2022 to the Mayor and 25 January 2022 to National and Provincial Treasury.	NA	NA	Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 25 January 2023

Budget & Treasury Office	Budget & Reporting	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Submit 2021/22 budget process plan / time schedule to Council for approval by date	Adopted Budget process Plan & Council Resolution on	2022/23 budget process plan / time schedule	-	R 0	Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20	Submitted the 2021/22 Budget Process Plan to Council on the 28/08/2020	Approved budget process plan / time schedule in 2020/21 FY	☺	Submit the 2022/23 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-21	Submitted IDP and Budget process to council for approval by 26 August 2021.	NA	NA	Submit the 2023/24 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-22

Budget & Treasury Office	Budget & Reporting	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Submit the Final 2022/23 Budget to Council for approval by date	Final Adopted 2022/23 Budget and signed Council Resolution	Final 2022/23 Budget	-	R 0	New	New	Submitted final 2021/22 Budget to Council for approval by 27 May 2021	☺	Submit Final 2022/23 Budget to Council for Approval by 31 May 2022	Final 2022/23 Budget was submitted to Council for approval by 31 May 2022	NA	NA	Submit Final 2023/24 Budget to Council for Approval by 31 May 2023

Budget & Treasury Office	Financial Reporting & Asset Management	Improve Municipal Financial and Administrative capability	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Financial Ratio Report submitted to Council for noting by Date	Financial Ratios Report and Council Resolution	Financial Ratios Report	-	R 0	2 Financial Ratios Reports submitted to Council for noting by 30 June 2021	Submitted 2 financial ratio reports to the council.	Financial Ratio Report submitted to Council for noting by 31 March 2021	☺	Submit Financial Ratio Report to Council for noting by 31 January 2022	Financial Ratio Report submitted to Council for noting by 27 January 2022.	NA	NA	Submit Financial Ratio Report to Council for noting by 31 January 2023
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																

Economic Development & Spatial Planning	IDP / OPMS	Deepen Democracy through a refined ward Committee system	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality	2022/2027 (2022/2023) Draft IDP submitted to Council for approval by date	2022/27 Draft IDP & Council Resolution	2022/2027 (2022/2023) Draft IDP	-	R 0	New	New	2021/2022 Draft IDP submitted to Council for approval by 25 March 2021	☺	Submit 2022/27 (2022/2023) Draft IDP to Council for approval by 31-March-2022	2022/27 (2022/2023) Draft IDP submitted to Council for approval by 28 March 2022.	None	None	Submit 2023/24 Draft IDP to Council for approval by 31-March-2023

Economic Development & Spatial Planning	IDP / OPMS	Deepen Democracy through a refined ward Committee system	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality	2022/27 (2022/2023) Final IDP submitted to Council for approval by date	Council Resolution	2022/2027 (2022/2023) Final IDP	-	R 0	Submit 2021/22 Final IDP to council for adoption by 30-Jun-21	Submitted 2021/22 Final IDP to Council for adoption by 27 May 2021.	2021/22 FINAL IDP submitted to Council for approval by 27 May 2021	☺	Submit 2022/27 (2022/2023) Final IDP to Council for approval by 31-May-2022	2022/2027 (2022/2023) Final IDP submitted to Council for approval by 31 May 2022.	NA	NA	Submit 2023/24 Final IDP to Council for approval by 31-May-2023

Economic Development & Spatial Planning	IDP / OPMS	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 2020/21 Annual Performance Report is submitted to Council for approval	2020/21 Annual Performance Report & Council Resolution	2020/21 Annual Performance Report	-	R 0	Submit 2019/20 Annual Performance report to council for approval by 31 August 2020	2019/2020 APR submitted to Council for approval by 28 August 2020	Submitted Draft 2019/20 Annual Performance Report to Council for approval in 2020/21 FY	☺	Submit 2020/21 Annual Performance Report to Council for approval by 31 August 2021	Submitted Annual Performance Report for 2020/21 to Council for approval by 26 August 2021.	None	None	Submit 2021/22 Annual Performance Report to Council for approval by 31 August 2022

Economic Development & Spatial Planning	IDP / OPMS	Deepen Democracy through a refined ward Committee system	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality	Draft 2020/21 AR tabled to Council by date	Council Resolution	Draft 2020/21 Annual Report	-	R 0	Table 2019/20 Draft AR to Council by 31 March 2021	2019/20 Draft AR was tabled to Council by 29 April 2021	Draft 2019/20AR tabled to Council in April 2020	☺	Table 2020/21 Draft AR to Council by 31 January 2022	2020/21 Draft AR tabled to Council by 27 January 2022.	NA	NA	Table 2021/22 Draft AR to Council by 31 January 2023

Economic Development & Spatial Planning	IDP / OPMS	Deepen Democracy through a refined ward Committee system	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality	Final 2020/21 Annual Report tabled to Council for Adoption by date	Council Resolution	Final 2020/21 Annual Report and Oversight Report	-	R 0	Table Final 2019/20 Annual report and Oversight report to council for adoption by 31 May 2021	2019/20 Annual Report and Oversight report tabled to Council by 27 May 2021	2019/20 Annual Report was adopted by Council by 27 May 2021	☺	Table Final 2020/21 Annual Report to council for adoption by 31 March 2022	Final 2020/21 Annual Report tabled to Council for adoption by 28 March 2022.	NA	NA	Table Final 2021/22 Annual report to council for adoption by 31 March 2023

Office of the Municipal Manager	Communications	Deepen Democracy through a refined ward Committee system	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality	Council Adopted 2022/2027 Communication Strategy by date	Council Resolution	Communication Strategy	-	R 0	New	New	Council Adopted 2016/2021 Communication Strategy	☺	Submit 2022/2027 Communication Strategy to Council for adoption by 30 June 2022	2022/2027 Communication Strategy submitted to Council for adoption on 30 June 2022.	N/A	N/A	Submit 2023/2024 Communication Strategy to Council for adoption by 30 June 2023
NKPA6: CROSS CUTTING INTERVENTIONS																

Community & Social Services	Community Services	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	Disaster Management Annual Report submitted to Council by date	Copy of Disaster Management Annual Report and Council Resolution	Disaster Management Annual Report	-	R 0	New	New	Disaster Management Annual Report submitted to Council in 2020/21 FY	☺	Submit Disaster Management Annual Report to Council for approval by 30 June 2022	Disaster Management Annual Report was submitted to Council for approval on 26 August 2022.	consolidation of the Disaster Management Annual Report and submission to Council was earlier than anticipated.	NA	Submit Disaster Management Annual Report to Council for approval by 30 June 2023

Economic Development & Spatial Planning	Spatial Planning	One window of co-ordination	8.1. Ensure an integrated and aligned development planning	Final adopted Strategic Environmental Assessment by date	Council Resolution & Final adopted SEA	Strategic Environmental Assessment	Original budget - R 300 000 / Adjusted budget - R 650 000	R 567 622	New	New	Status Quo Report completed by 2020/2021 FY	☹	Final Adopted SEA by 30 June 2022	Draft SEA REPORT adopted by council on 31 May 2022	Public Participation for the Final SEA report was undertaken from 03 June to 4 July 2022.	Final SEA Repot to be adopted by Council on 28 July 2022.	NA

SECTION D –MUNICIPAL VISION, GOALS AND OBJECTIVES

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 23 – 24 November 2022 and adopted by Council in November 2022. We describe the new vision, mission, and core values of the Greater Kokstad Municipality as follows:

D.1. VISION

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 municipal long-term vision is:

> "A people-centred City of economic possibilities by 2047"

D.2. MISSION

The mission statement of Greater Kokstad Municipality is:

> ⇨ Providing quality and sustainable services to the entire community with diligence and compassion
>
> ⇨ Rendering good and transparent corporate governance to promote economic prosperity

D.3. VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

- 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

D.4. GOALS

D.4.1. ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

The following table depicts the alignment between the KPAs, 7 PGDS Goals and Municipal Goals.

Table 67 Alignment between NKPA, PGDS Goals and Municipal Goals

KPA	7 PGDS GOALS	MUNICIPAL GOALS
KPA 1: Municipal Transformation and Institutional Development	Human resource development	5. Effective, efficient, transparent and accountable leadership
KPA2: Basic Service Delivery	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure
KPA 3: Local Economic Development (LED) & Social Development	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation
		2. Human capital development
		3. Socially cohesive society
KPA 4: Municipal Financial Viability & Management	Governance and Policy	6. Sustainable and efficient sound financial management
KPA 5: Good Governance & Public Participation	Governance and Policy	7. Good governance and participatory community involvement
KPA 6: Cross Cutting	Spatial equity Environmental sustainability Human and Environmental Development	8. Spatial integration and environmental sustainability

D.5. LONG TERM DEVELOPMENT GOALS, ASSOCIATED OBJECTIVES & STRATEGIES, AND STRUCTURED INTO 6 KZN KPA'S, OUTCOME 9 AND PDGSB ETC.

Table 68 Goals Objectives & Strategies Structured into 6 KZN KPA's

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	**NKPA 1:** Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	**Pillar 5:** Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	**A1**	5.1. Improving access to technological advancement 5.2 Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	**NKPA 2:** Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	**Pillar 2:** Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	**B1**	4.1. To ensure improved and increased access to appropriate basic services and infrastructure
C	**NKPA 3:** Local Economic Development	Implementation of Community Works Programme and	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive	**C1**	1.1 Facilitate economic growth, development, and creation of decent employment opportunities.

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
		Supported Cooperatives				economic growth and job creation		1.2 Enhance sectoral development through trade and investment so that trade and investment grow and generates employment
						2. Human capital development	**C2**	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce
						3. Socially cohesive society	**C3**	3.1. Ensure that our people have access to community facilities and services
D	**NKPA 4:** Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	**Pillar 4:** Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	**D1**	6.1. To ensure sound budgeting and financial management. 6.2 Strengthen procurement processes. 6.3 Fighting fraud and corruption within the municipality.

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
E	**NKPA 5:** Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	**Pillar 1:** Putting People First **Pillar 3:** Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	**E1**	7.1. To ensure strengthened participative, transparent, accountable governance and improved gender equity in the municipality 7.2 Fighting fraud and corruption within the municipality.
frF	**NKPA 6:** Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	**Pillar 1:** Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	**F1**	8.1. Ensure an integrated and aligned development planning and disaster risk reduction

SECTION E.1- STRATEGIC MAPPING & IMPEMENTATION PLAN

INTRODUCTION

The Integrated Development Plan (IDP) is the overall strategic development plan for a municipality, prepared in terms of the Municipal System Act, 32 of 2000, which guide decision-making, budgeting, and development in the municipality. The Spatial Development Framework (SDF) presents the long-term vision of the desired spatial form of the municipality. The SDF is thus a critical component to the IDP to direct municipal and private sector spending and investment by providing spatial proposals and strategies (thus the location and nature of development) which will support economic growth and integrated human settlements. as required in terms of the Municipal System Act, 32 of 2000.

The following table presents the alignment between the IDP Vision and the SDF Vision

IDP VISION	**SDF VISION**
"A people centred City of Economic possibilities by 2047"	*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*
Alignment of IDP and SDF Vision	
Both Vision emphasize on the following • the movement to a city status • highlight the importance to excel • emphasize a long-term strategy for Greater Kokstad Municipality • build on the municipality's key assets, quality of life and economic sustainability • realise the municipality's competitive advantage • creating viable communities	

It can therefore be concluded that the two Visions are aligned, with the IDP providing a strategic vision and the SDF providing the spatial strategy for the IDP vision.

Spatial Planning and Land Use Management Act (SPLUMA) PRINCIPLES

SPLUMA requires national, provincial, and municipal spheres of government to prepare SDFs that establish a clear vision that must be developed through a thorough inventory and analysis based on national spatial planning principles and local long-term development goals and plans.

Chapter 2 Section 7 (a) to (e) of SPLUMA sets out the following development principles, which are applicable to spatial planning, land development and land-use management in the municipalities:

One of the main objectives of SPLUMA is to provide a framework for spatial planning and land use management to address the past spatial and regulatory imbalances. The act sets out the following five main development principles applicable to spatial planning, land use management and land development.

The following development principles shall apply to spatial planning, land development and land use management.

1. SPATIAL JUSTICE

Basis

Fair, reasonable, just

The principle of spatial justice requires that everyone affected by spatial planning, land use management and land development actions or decisions must enjoy equal protection and benefits, and no unfair discrimination should be allowed.

NDP Definition

The historic policy of confining particular groups to limited space, as in ghettoisation and segregation, and the unfair allocation of public resources between areas, must be reversed to ensure that the needs of the poor are addressed first rather than last

Municipal Planning Tribunal

In compliance with the Spatial Planning and Land Use Management Act, the GKM has established the Municipal Planning Tribunal (MPT) in 2017. The function of MPT is to approved development applications submitted to GKM by various individuals and developers. Municipal planning authorised official was appointed and was charged with the responsibility of approving certain development applications as listed in the SPLUMA By-Law of 2017. The MPT sits quarterly to decide on development applications submitted to it by developers. All land development applications are submitted using the approved Spatial Planning and Land Use Management By-Law of 2017.

SPLUMA

- The past spatial and other development imbalances must be redressed through improved access to and use of land.
- Spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation.
- Spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.
- Land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas.
- Land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.
- Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application.

Spatial Implications of SPLUMA for GKM

- For planning this means the inclusion and integration of disadvantaged areas into the main urban fabric (physical integration through better access to well-located land) and urban economy (functional integration through improved linkages and access).
- On a local level opportunity must be created to include (physically and/or functionally) previously disadvantaged people in a particular area through improved access and greater choice.

Land Use Management

Land Use Scheme must include all areas

- Inclusionary Housing
- Flexible zoning regulations for informal settlements, etc.
- Security of tenure
- Procedures (e.g. upgrading of informal settlements not township establishment but some other form of processes

2. SPATIAL SUSTAINABILITY

Basis

The principle of sustainability requires the sustainable management and use of the resources making up the natural and built environment.

- Environmental sustainability
- Financial Sustainability
- Social Sustainability

NDP Definition

NDP Sustainable patterns of consumption and production should be supported, and ways of living promoted that do not damage the natural environment.

SPLUMA

- Promote land development that is within the fiscal, institutional and administrative means of the Republic.
- Ensure that special consideration is given to the protection of prime and unique agricultural land development in location that are sustainable.
- Uphold consistency of land use measures in accordance with environmental management instruments.
- Promote and stimulate the effective and equitable functioning of land markets
- Consider all current and future costs to all parties for the provision of infrastructure and social services in land developments.
- Promote land development in locations that are sustainable and limit urban sprawl
- Result in communities that are viable.

Spatial Implications of SPLUMA for GKM

Spatial Planning Implications for planning choice include:

- From a planning and design perspective, development proposals must:
- Minimise negative impacts on natural resources
- Be feasible and viable from a financial and capacity perspective
- Promote the effective and equitable functioning of land markets.
- Consider the full and long-term cost implications for all role-players.
- Limit urban sprawl
- Create integrated and 'complete' communities through accessibility and provision of social infrastructure and amenities

3 SPATIAL EFFICIENCY

Basis

The principle of efficiency requires that the desired result of land use must be produced with the minimum expenditure of resources.

NDP 2030

Productive activity and jobs should be supported, and burdens on business minimised. Efficient commuting patterns and circulation of goods and services should be encouraged, with regulatory procedures that do not impose unnecessary costs on development.

SPLUMA

- Land development optimises the use of existing resources and infrastructure.
- Decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts.
- Development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

Spatial implications of SPLUMA for GKM

Efficiency refers to the functional and economic performance of particular areas. Development proposals therefore have to:

- Optimise the use of existing resources and infrastructure
- Cost of infrastructure
- Land use and transportation integration
- Achieve synergy between land uses, infrastructure, the environment etc.
- Minimise negative financial, social, economic and environmental impacts
- Three important tools to create greater efficiency are (i) densification in strategic locations, (ii) the integration of different land uses in strategic locations and (iii) integration between land development and public transport.

4. SPATIAL RESILIENCE

Vulnerability to environmental degradation, resource scarcity and climatic shocks must be reduced. Ecological systems should be protected and replenished.

SPLUMA

Flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

Spatial Implications of SPUMA for GKM

- Include greater flexibility in planning proposals to accommodate economic and environmental change (shocks).
- Plans should therefore not be too rigid in terms of development proposals
- Flexibility in Land Use Schemes
- Ensuring sustainable livelihoods in vulnerable communities
- Protecting food security through the protection of vulnerable agricultural land and creating opportunities for urban agriculture
- Compliance with environmental legislation and processes
- Green Building By-Laws
- Land Use Schemes/Spatial Plans must include Risk Maps

5. Good Administration

Basis

All spheres of government must ensure an integrated approach to land use and land development and all departments must provide their sector inputs and comply with prescribed requirements during the preparation or amendment of SDFs.

This principle is the fulcrum of this framework largely because implementation of the spatial planning vision and objectives is not only highly dependent upon a strong coordinating role of central government, but is also predicated upon good governance mechanisms, incorporating meaningful consultations and coordination with a view to achieving the desired outcomes across the various planning spheres and domains.

SPLUMA spatial implications for GKM

- Comply with laws and regulations
- Transparent and public participation
- Sectoral integration
- Public awareness and knowledge

The table below is the list of catalytic projects that support the SPLUMA principles that will assist the Municipality's vision by 2047. The table below summarizes the proposed prioritization of "Big Moves" from spatial planning point of view for the next 10-20-year period:

Table 7: Key/Catalytical Projects

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 1: **EXPANSION OF KOKSTAD TOWN (New Town)**	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 **SUB-PROJECTS:** • Spatial Redress (Rural / Urban Linkages) – establishing greater access between Economic & Administrative Hub and Townships established • Creating Sporting Precinct • Housing Development and Slum Clearance • Town Regeneration including Taxi Rank Development with Service Centre ("mini-Thusong Centre) • Development of Municipal owned vacant land – Multi Disciplinary Focus • Establishment of "Green Belt" • Inclusive of Biodiversity, "People's Parks with outside amphitheater, Bird Sanctuary, circular 1-Stop-Social Centres promoting performing art • Student Accommodation: Provide affordable accommodation for Agricultural College surplus, TVET College and soon to be established Trade Test College)	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development Goal 6: Governance and Policy Goal 7: Spatial Equity	• Radical Economic Transformation to realise inclusive growth • Redressing Spatial divide • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public Private Partnerships / Cluster Development	Medium to Long Term	GKM (Project Champion); Human Settlements; Transport; Cooperative Governance and Traditional Affairs; National and Provincial Treasury, Trade and Industry, DARD and DRDLR, Transnet as Parastatal (land owner for sporting precinct), Private Sector investment

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY

CATALYTIC PROJECT 2: **Agriculture and Manufacturing, inclusive of FARMER PRODUCTION SUPPORT UNIT (FPSU)** **LOCATION 1: WARD 2 – FRANKLIN** (Farmer Production Support Centre and Integrated Urban Centre) Agriculture – municipal wide implementation	**AGRICULTURE:** Increase agricultural potential of local and regional economy, creating partnerships and ensuring move to agri-processing and benefit along the entire value chain. Including green economy (biomass), climate resilient crops, biodiversity, by-products **MANUFACTURING:** Manufacturing – wood and wood products (e.g. manufacture of wooden doors for low income housing projects) – Mamiesa (industrial development) **SUB-PROJECTS** • Farmer Production Support Unit (FPSU as part of AgriPark Concept) • Manufacturing (consideration should be given to wood and wood product manufacturing) incl transformation in existing sector through with partnerships with existing industry for emerging enterprise development	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy `	• Radical Economic Transformation to realise inclusive growth • Public Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout entire value chain • Integrated Service Centre Developments	Short, Medium and Long Term	GKM (Project Champion) DARD and DRDLR, ADA, Identified existing industry in GKM (e.g. Hans Merensky Holdings, Sappi, Mondi, PG Bisons, etc), YARD, Tertiary Institutions, Science and Technology, SAB Breweries, National Department of Tourism, SANPARKS
PROPOSED: **CLUSTER DEVELOPMENT** **LOCATION 2: MAKHOBA TRUST** (extension into Mariskop)	Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently active in diary (major), cattle, vegetables, etc. **SUB-PROJECTS** • Human Settlements (attract community back into the area to live and work) • Cluster Development – AQUACULTURE e.g. Catfish for African Countries incl processing [smoked catfish] OR actual pellets to supply industry • Maize / Sorghum				

	• Outdoor recreation/sporting facilities (investigating parasailing, gorge)				

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 3: **LOGISTICS AND ICT HUB**	Reestablishment of railway link (branchline concession) throughout HGDM to reduce heavy duty haulage on road infrastructure (incl Tourism as a beneficiary sector), develop infrastructure of GKM to support intended industry retention and attraction **SUB-PROJECTS** • Branchline Concessions (revitalization of rail for transportation of commodities) • Development of Truck Stop (enroute to Matatiele etc) • Accommodation together with 24 hours Service Facility (clothing, food, medical, minimal govt facilities) • Consolidated Infrastructure Plan for the establishment of road, rail, stormwater, sidewalks (pedestrian walkways) • Municipal Wide ICT – Connectivity – projected expansion into the Eastern Cape • Health Services • Chemical Manufacturing – Soap (create a "soap brand" for Kokstad accommodation facilities) and Cleaning detergents (with main supply directed at 2 x Prisons, State and Private Hospital, Accommodation establishments) • MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	• Radical Economic Transformation to realise Inclusive Growth • Strategic Infrastructure responsive to socio-economic development • ICT: Connectivity and the Economy	Short, Medium and Long Term	GKM (Project Champion), EDTEA, COGTA, National Govt – COGTA, International Relations, PRASA, TRANSNET, Railway Regulator, NT and PT, DTI, HGDM and its family of LMs
NOTES:					

- GKM strengthening Kokstad as Gateway into South Africa from Lesotho and into KZN from EC – Kokstad already serves as major retail, administrative, logistics and educational hub for communities in and surrounding Kokstad incl Eastern Cape (Mt Ayliff), Weza, Harding, etc)
- SANRAL project projected commenced for rehabilitation of road infrastructure
- Considering inclusion of light industrial manufacturing:
    - Assembly of components for solar streetlights (Youth owned SMME), foam and bedding manufacturer, etc)
- In comparison to all LM's within HGDM, Kokstad is the most developed however its status as a HIGH GROWTH NODE (PGDS) / Tertiary Node remains un-prioritised
- Although Low Urban Population of <100000 – classified as an area expected to experience 10% - 20% Population Growth (Integrated Urban Framework)

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 4: **PRIVATE HOSPITAL AND URBAN DEVELOPMENT**	Targeted development as a means to increase Private Sector investment, Pan-Health Tourism, Urban Renewal **SUB-PROJECTS:** Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public Private Partnership / Cluster Development	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human Settlements, Social Development, Private Sector Investors
CATALYTIC PROJECT 5: **RENEWABLE ENERGY / ENERGY EFFICIENCY**	Implementation of Green Economy methodologies **SUB-PROJECTS** • Solar Street Lighting • Solar Water Geysers • Biomass / Digesters	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • SMME, Contractor	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

		Goal 6: Governance and Policy	and Cooperative Development and Incubation • Public Private Partnerships / Cluster Development • Green Economy		

PROJECT / INTERVENTION	PROJECT DETAIL AND SUB-PROJECTS	ALIGNMENT WITH PGDP	LOCAL STRATEGIC OBJECTIVE / DRIVER	TIME FRAME	RESPONSIBILITY
CATALYTIC PROJECT 6: **ENHANCE TOURISM POTENTIAL**	Sustain existing interest in Tourism and grow Tourism Sector **SUB-PROJECTS** • Strengthening of Tourism Potential of GKM – promoting Heritage, Outdoor Activities, Eco-Tourism • Development of route from Midlands Meander to Eastern Cape – intention is to consider Nelson Mandela Route to Qunu • Sustainable Tourism Strategy	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Transformation within Economic Sectors	Short, Medium and Long Term	GKM (Project Champion); EDTEA; Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI
CATALYTIC PROJECT 7: **ESSENTIAL OILS AND MEDICINAL PLANTS AS COMMODITIES**	Expansion of existing Business whilst creating partnerships for land usage for economic gain **SUB-PROJECTS** • Establishment of essential oils and medicinal plants (agriculture – planting, etc) • Partnership with essential oils distributors for expansion of current operations	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy	• Radical Economic Transformation to realise inclusive growth • Public Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation	Medium to Long Term	GKM (Project Champion), DAFF, Jobs Fund, EDTEA, Private Sector Investment, DTI

	• Establishment of local distillery with ownership vested in local communities		throughout entire value chain		

This is high level Spatial Development Framework which will be reviewed annually, full detailed information on Municipal Spatial Development Framework is contained here with as Annexure A.

E.1. STRATEGIC MAPPING

This section of the IDP indicates the desired growth and development of Greater Kokstad Local Municipality and is presented by maps that specifically reflect the following:

- Environmentally Sensitive Areas;
- Municipal desired spatial outcomes;
- Municipal desired spatial form and land use;
- Spatial reconstruction of the Municipality;
- Strategic guidance in respect of the location and nature of development within the municipality;
- Spatial alignment with neighbouring municipalities;
- Indication on where public and private land development and infrastructure investment should take place;
- Areas where strategic intervention is required; and
- Areas where priority spending is required

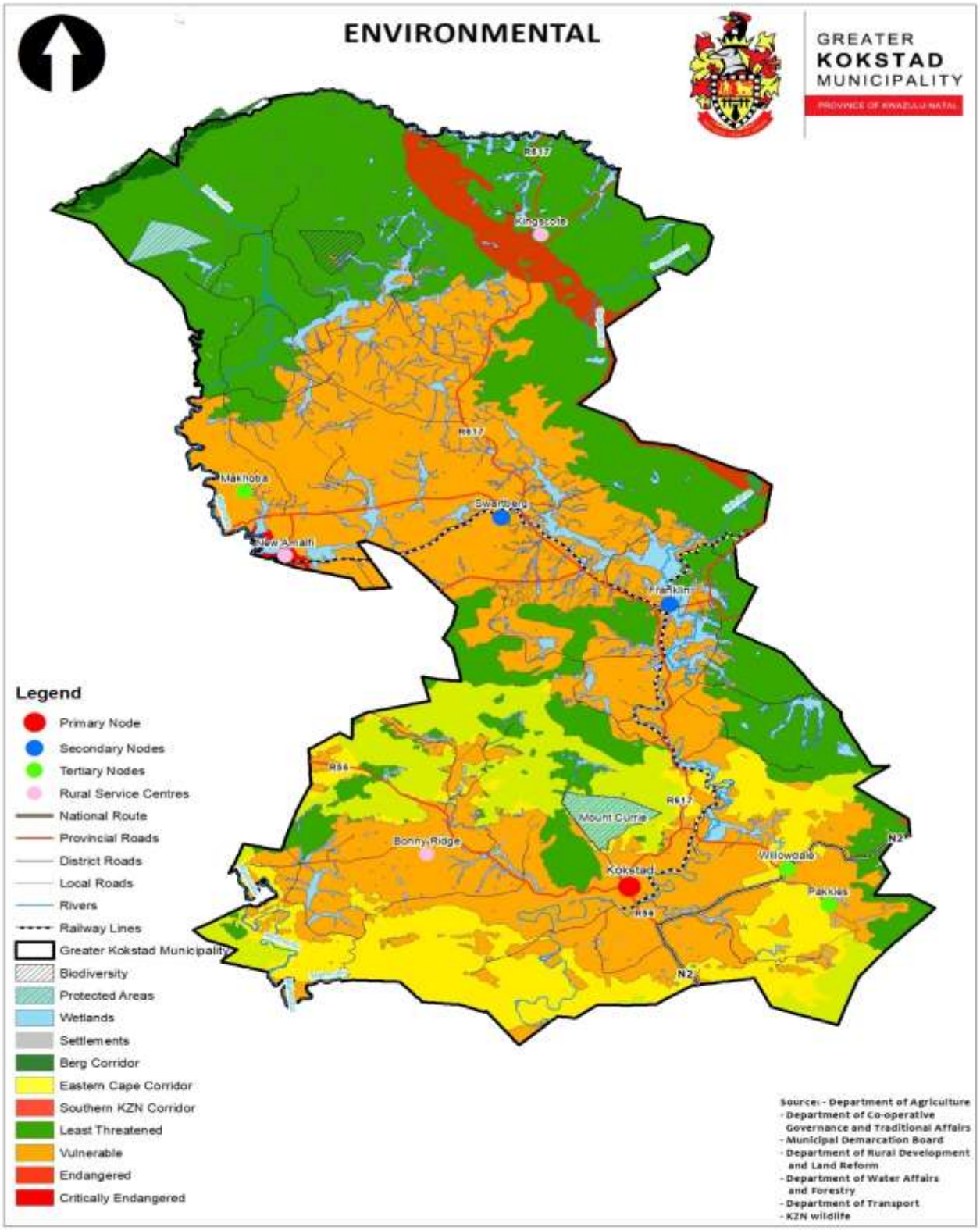
E.1.1. SPATIAL PROJECTS PRIORITISATION

The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in the SDF is to identify and list spatially related projects and assess them against specifically identified criteria in order to rank and priorities these projects in spatial planning terms.
The projects were assessed against three main criteria, which each included sub criteria, and include:

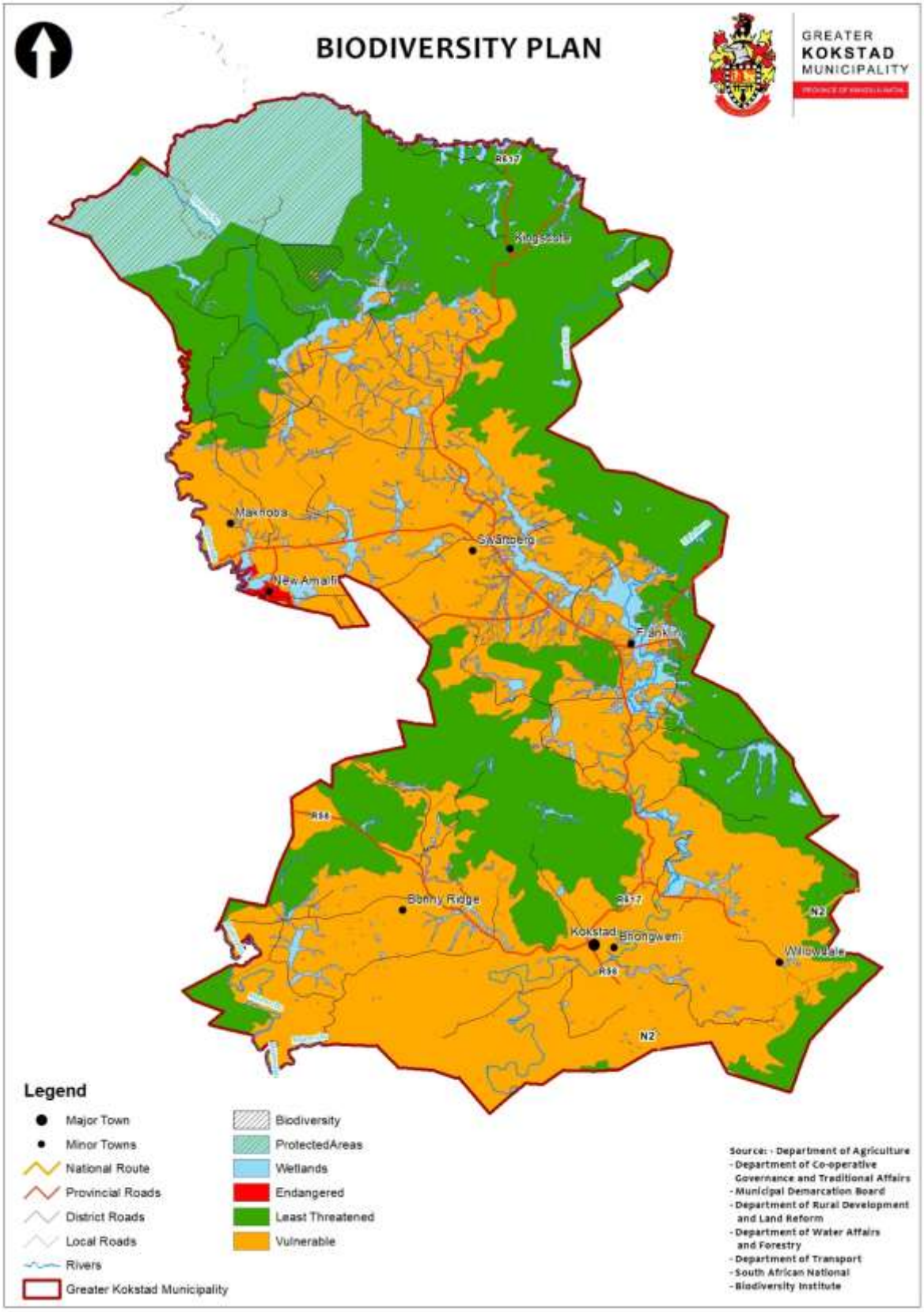
Table 69 Capital Projects Assessment key

Alignment	**This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.**
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact
Project implementation	This investigates how easily a project can be implemented and the impact of the project in opening up other opportunities and spin-offs. It looks specifically at: improving settlement restructuring, creating critical paths for other projects, the cost of implementation, ease of implementation, and improvement to infrastructure access.

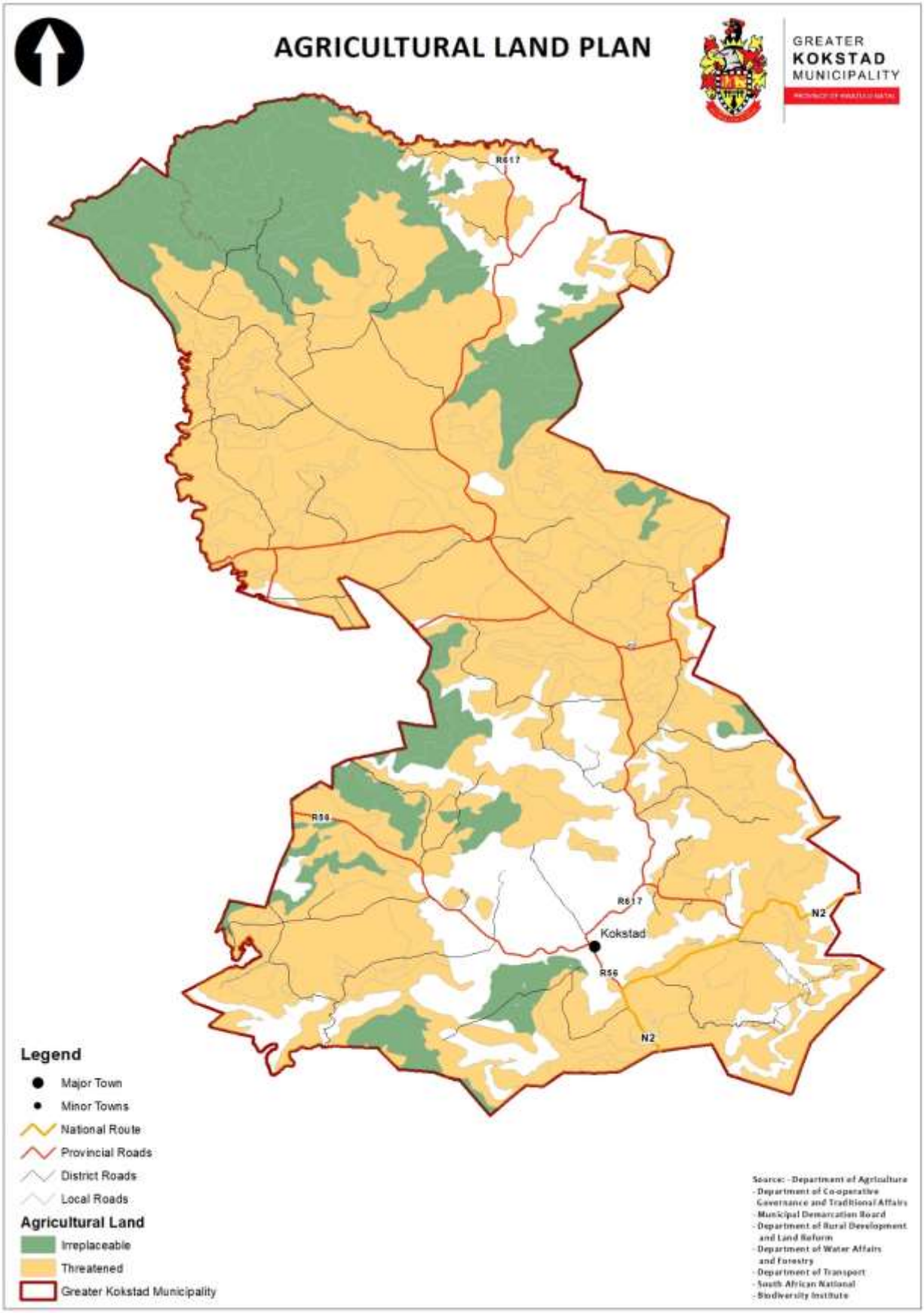
For each subcategory a point out of five was allocated. This meant that each project could be allocated a score out of a possible 65. The top 20 projects were then ranked, from high to low, according to the score each project obtained. Because of the criteria used to assess the projects, certain types of projects will rank higher than others. This does not mean that this will change the priority of the project as it was assessed in the IDP, but it shows the importance of the project in terms of spatial planning and the spatial impact it will have in the municipality.


ENVIRONMENTAL
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
Mount Currie
Bonny Ridge
Willowdale
N2
Kokstad
Pakkies
R56
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Rivers
Railway Lines
Greater Kokstad Municipality
Biodiversity
Protected Areas
Wetlands
Settlements
Berg Corridor
Eastern Cape Corridor
Southern KZN Corridor
Least Threatened
Vulnerable
Endangered
Critically Endangered
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
- KZN wildlife

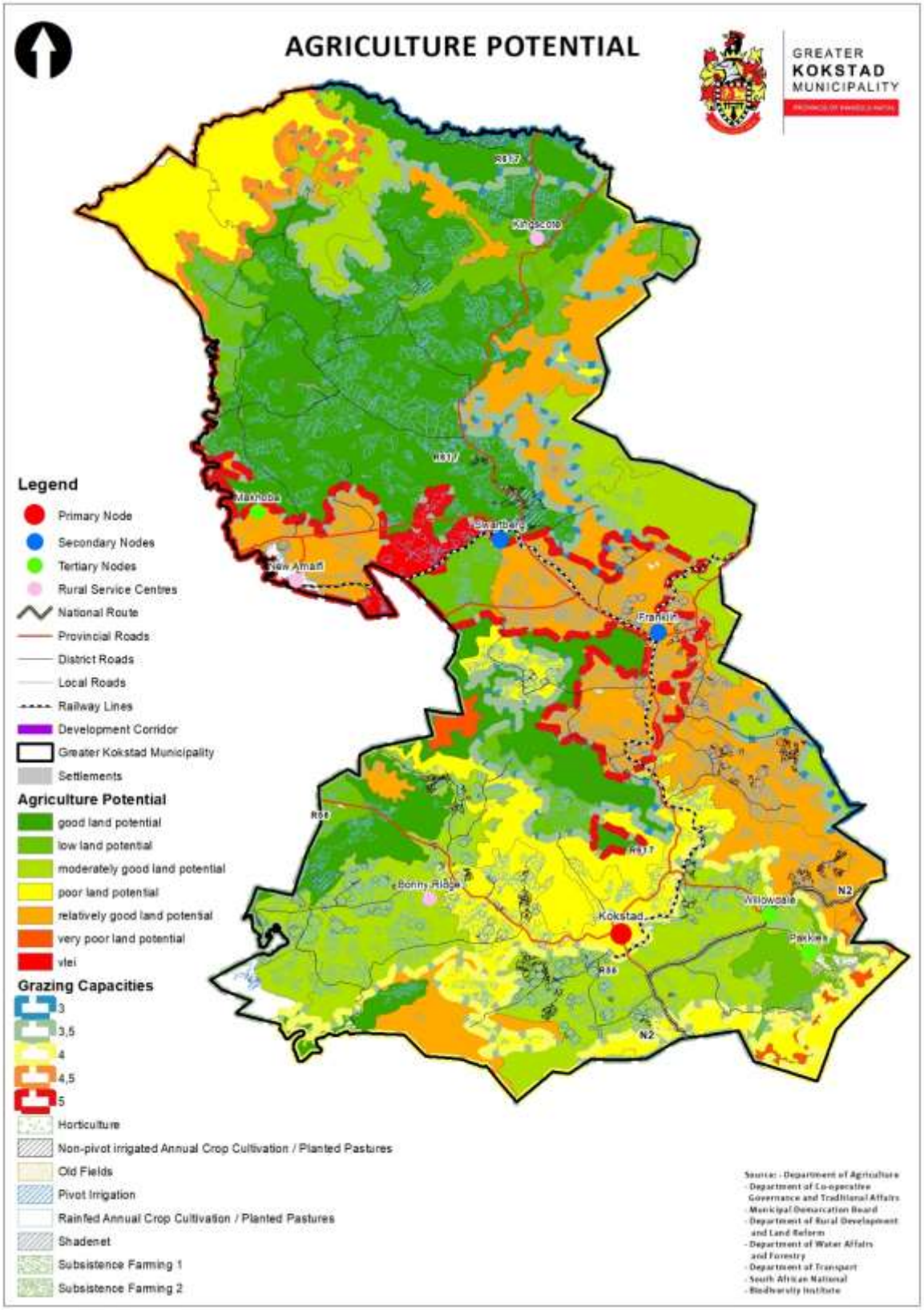
Map 37 Environmental Sensitive Areas



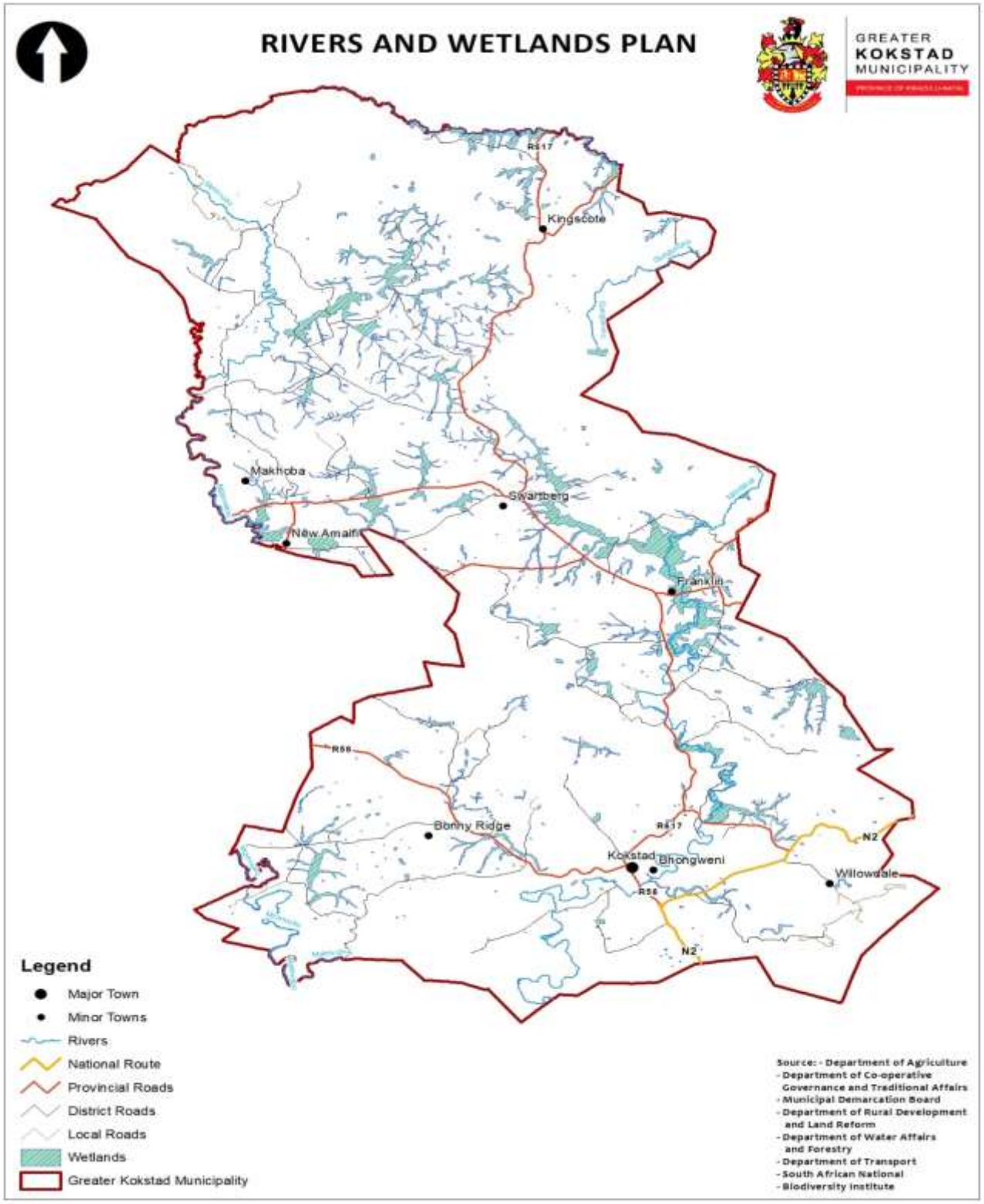
Map 38 Biodiversity



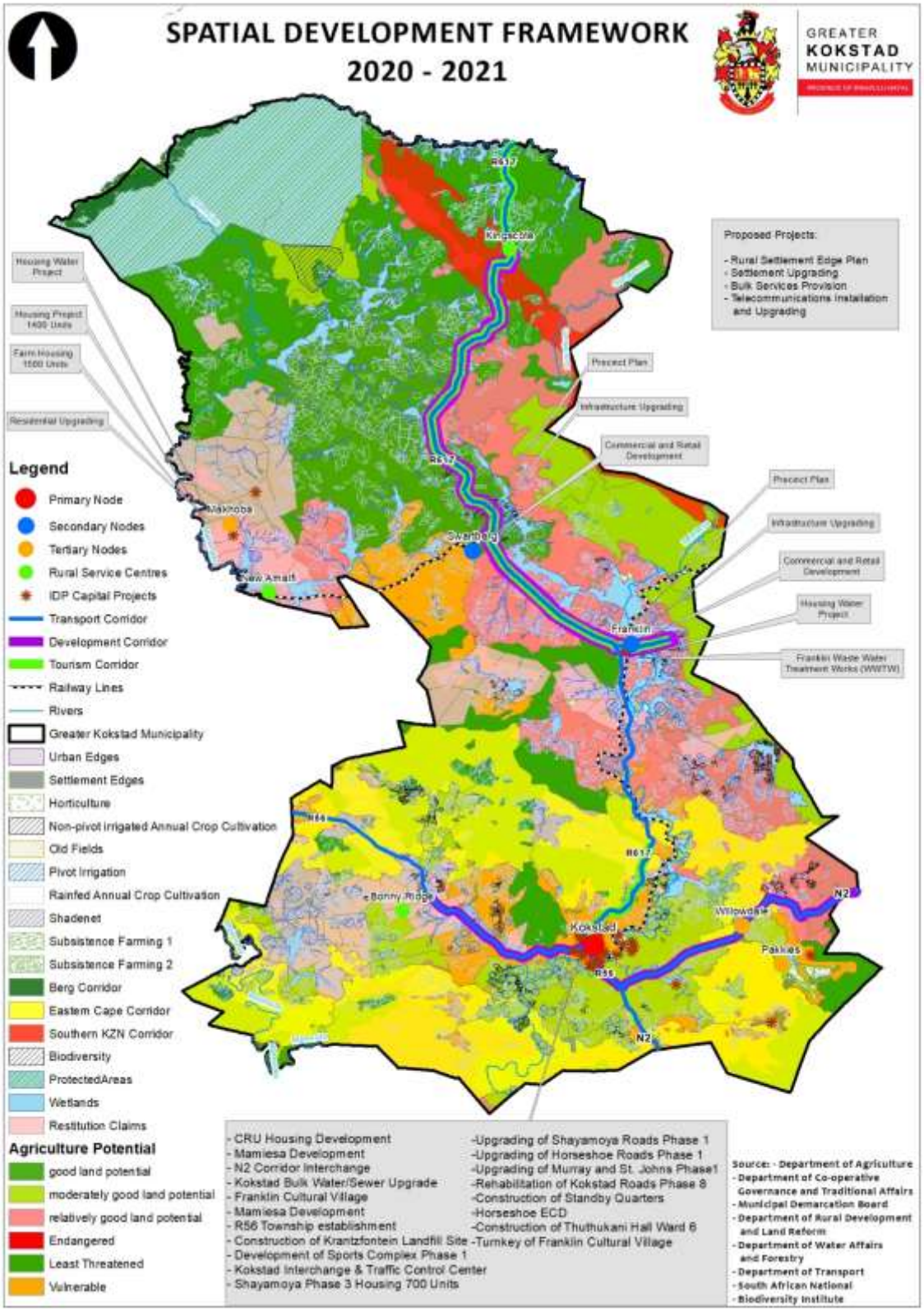
Map 38 Biodiversity



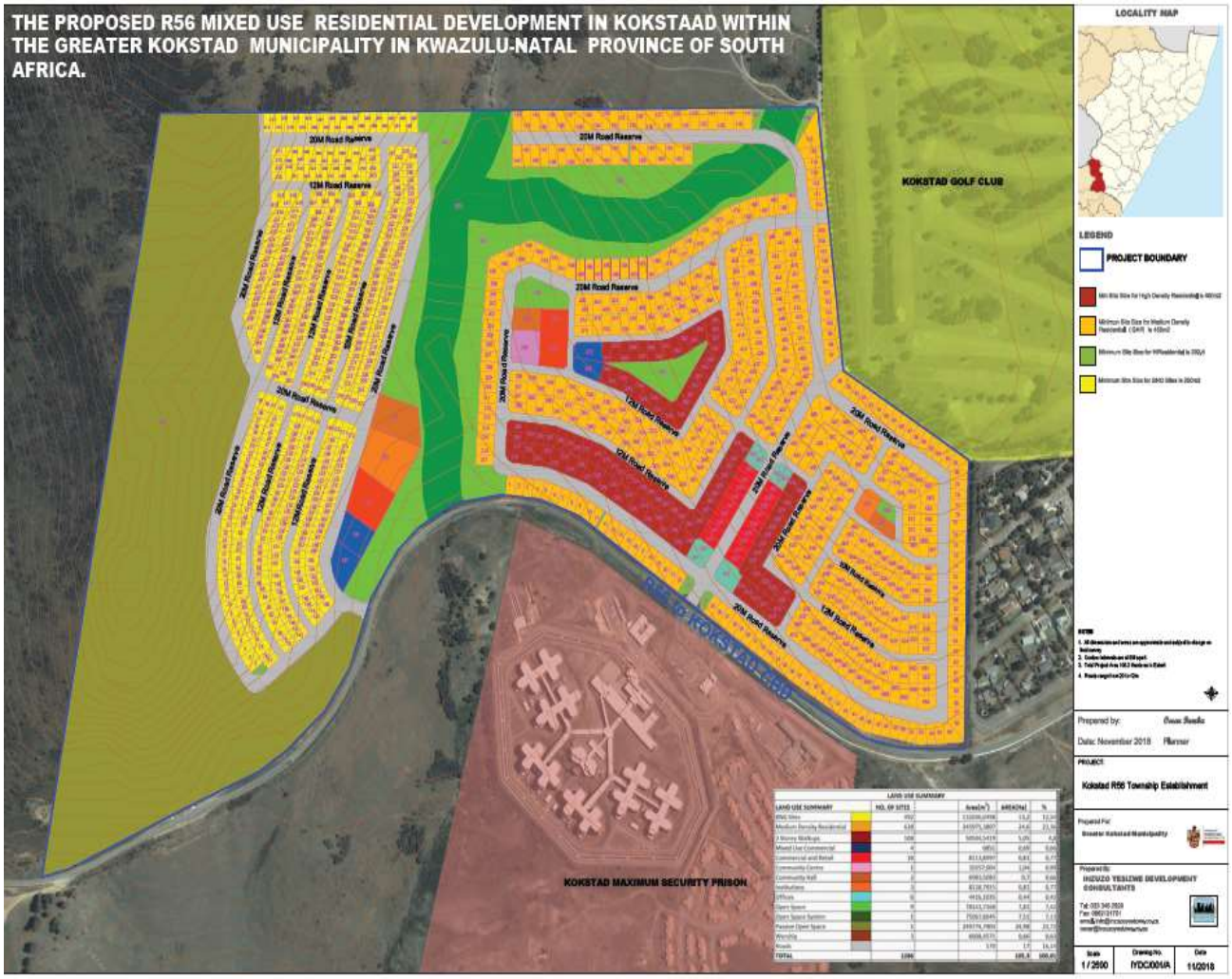
Map 39 Agriculture Potential

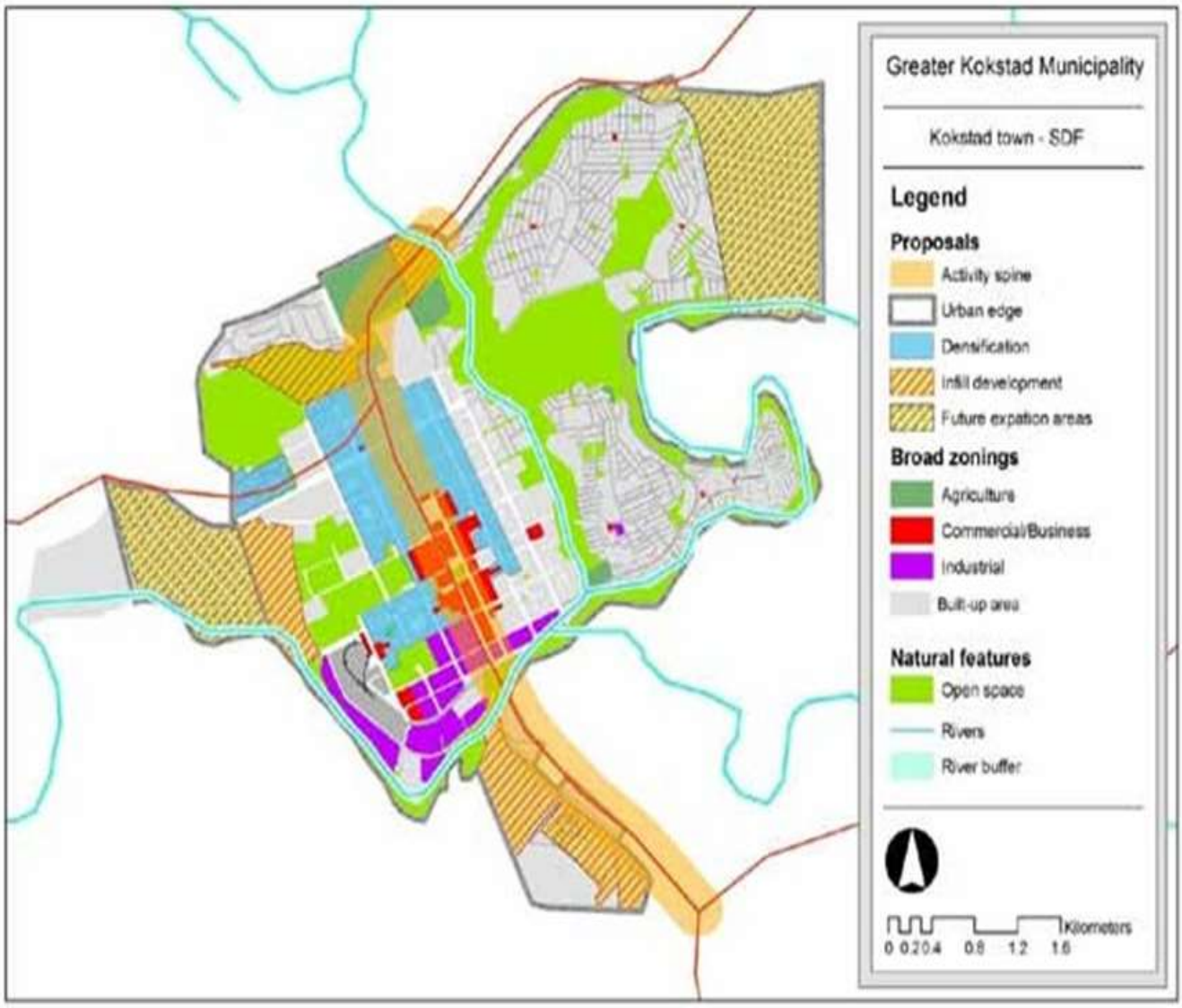


Map 40 Rivers and Wetlands

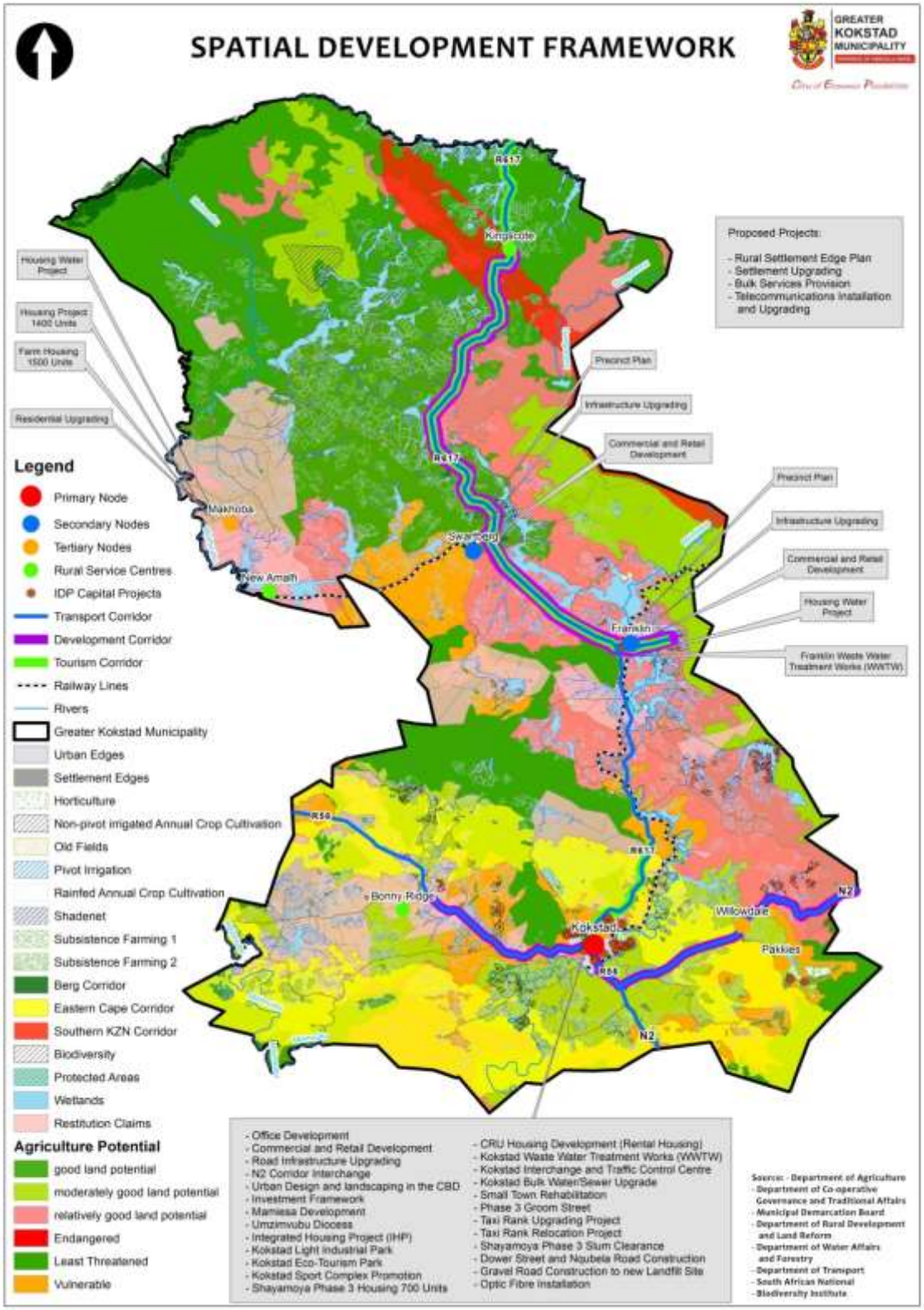

SPATIAL DEVELOPMENT FRAMEWORK
2020 - 2021
GREATER KOKSTAD MUNICIPALITY
Proposed Projects:
- Rural Settlement Edge Plan
- Settlement Upgrading
- Bulk Services Provision
- Telecommunications Installation and Upgrading
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
IDP Capital Projects
Transport Corridor
Development Corridor
Tourism Corridor
Railway Lines
Rivers
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
ProtectedAreas
Wetlands
Restitution Claims
Agriculture Potential
good land potential
moderately good land potential
relatively good land potential
Endangered
Least Threatened
Vulnerable
- CRU Housing Development
- Mamiesa Development
- N2 Corridor Interchange
- Kokstad Bulk Water/Sewer Upgrade
- Franklin Cultural Village
- Mamiesa Development
- R56 Township establishment
- Construction of Krantzfontein Landfill Site
- Development of Sports Complex Phase 1
- Kokstad Interchange & Traffic Control Center
- Shayamoya Phase 3 Housing 700 Units
-Upgrading of Shayamoya Roads Phase 1
-Upgrading of Horseshoe Roads Phase 1
-Upgrading of Murray and St. Johns Phase1
-Rehabilitation of Kokstad Roads Phase 8
-Construction of Standby Quarters
-Horseshoe ECD
-Construction of Thuthukani Hall Ward 6
-Turnkey of Franklin Cultural Village
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
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
Kokstad
Willowdale
Pakkies
N2

Map 41 SDF


THE PROPOSED R56 MIXED USE RESIDENTIAL DEVELOPMENT IN KOKSTAAD WITHIN THE GREATER KOKSTAD MUNICIPALITY IN KWAZULU-NATAL PROVINCE OF SOUTH AFRICA.
KOKSTAD GOLF CLUB
KOKSTAD MAXIMUM SECURITY PRISON
LOCALITY MAP
LEGEND
PROJECT BOUNDARY
Kokstad R56 Township Establishment
INDUZO YESIZWE DEVELOPMENT CONSULTANTS

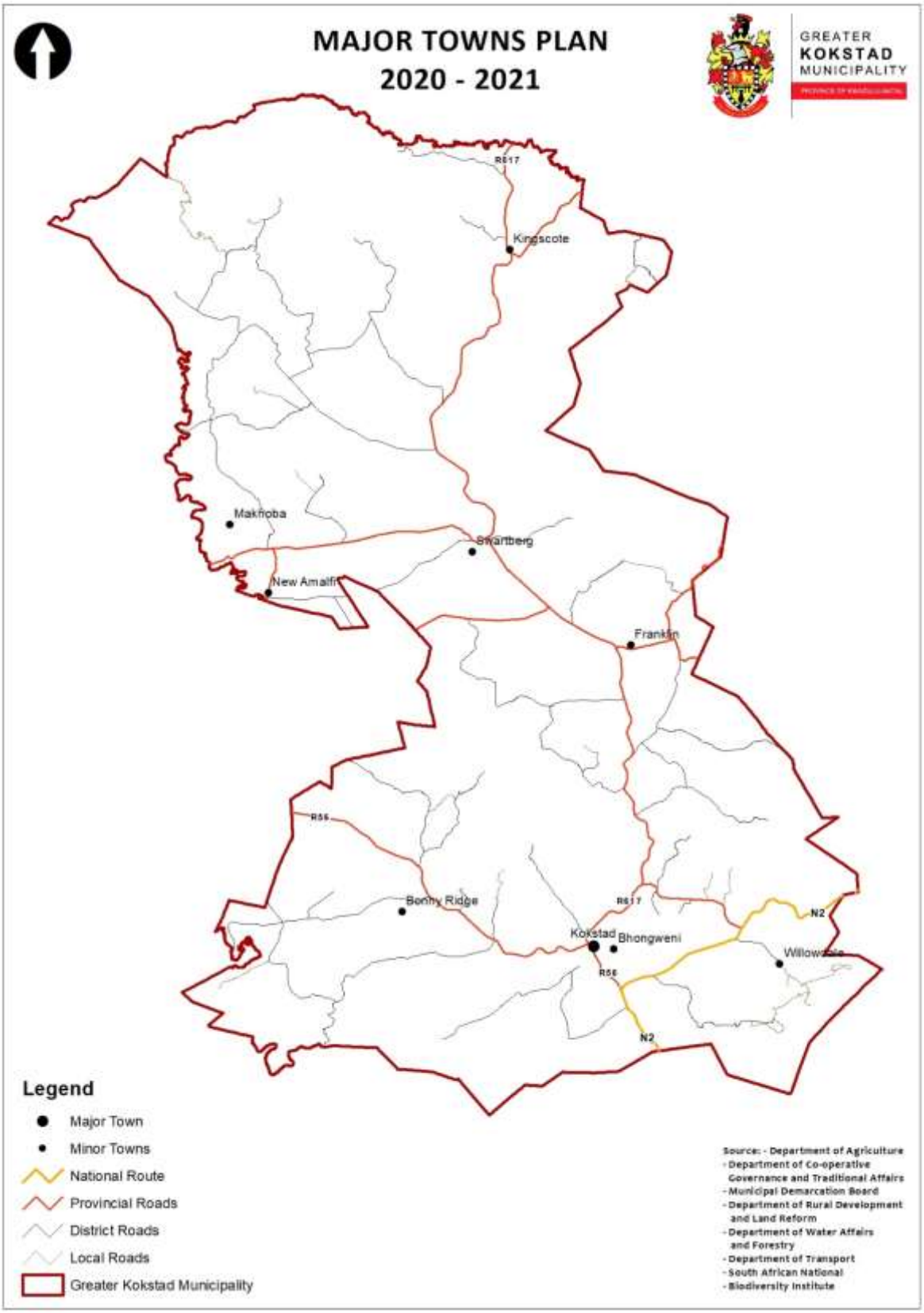

Greater Kokstad Municipality
Kokstad town - SDF
Legend
Proposals
Activity spine
Urban edge
Densification
Infill development
Future expation areas
Broad zonings
Agriculture
Commercial/Business
Industrial
Built-up area
Natural features
Open space
Rivers
River buffer
Kilometers
0 0.2 0.4 0.8 1.2 1.6

E.1.1.3 DESIRED SPATIAL FORM AND LAND USE;

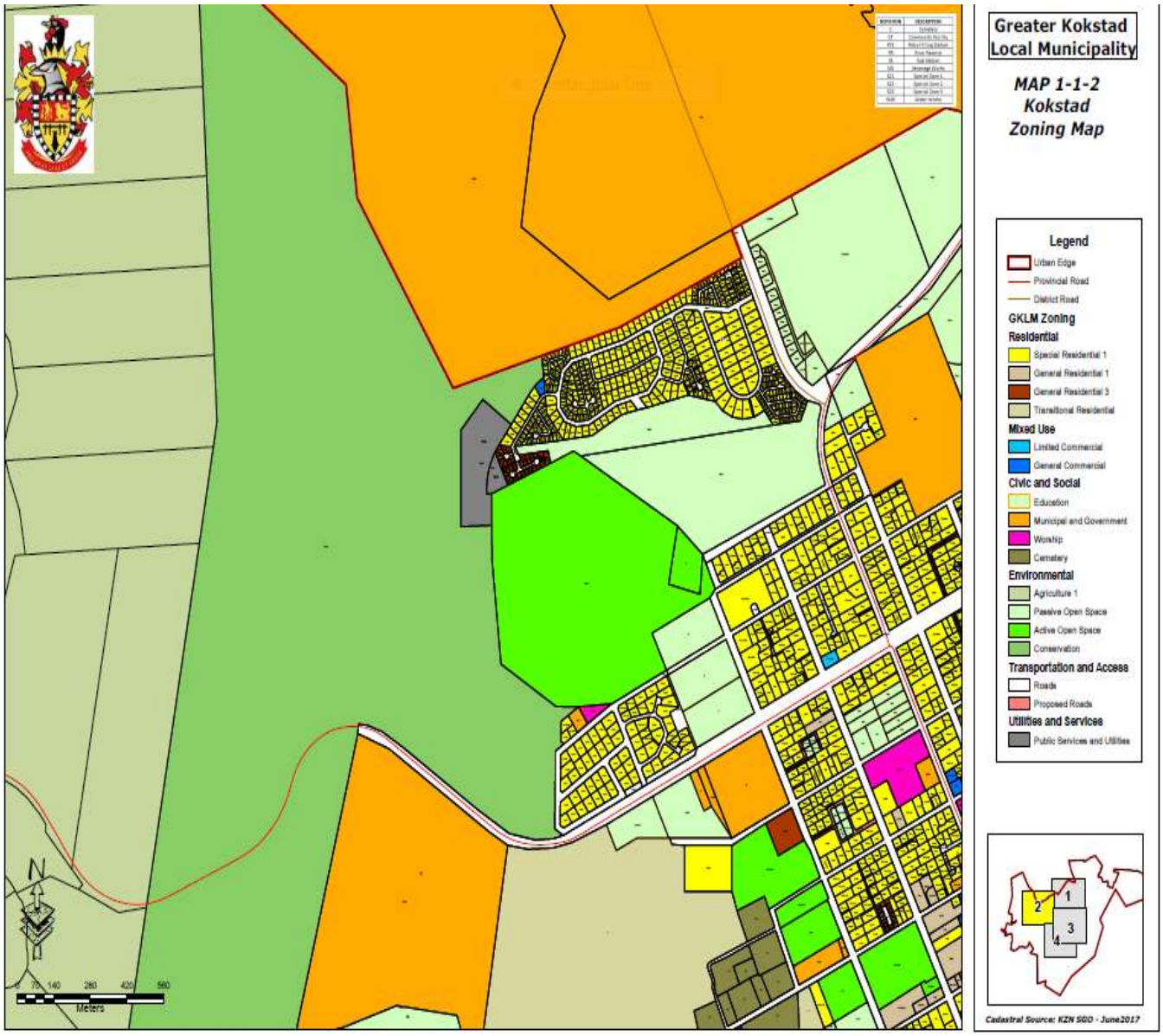


Map 41 Desired Spatial Form and Land Use

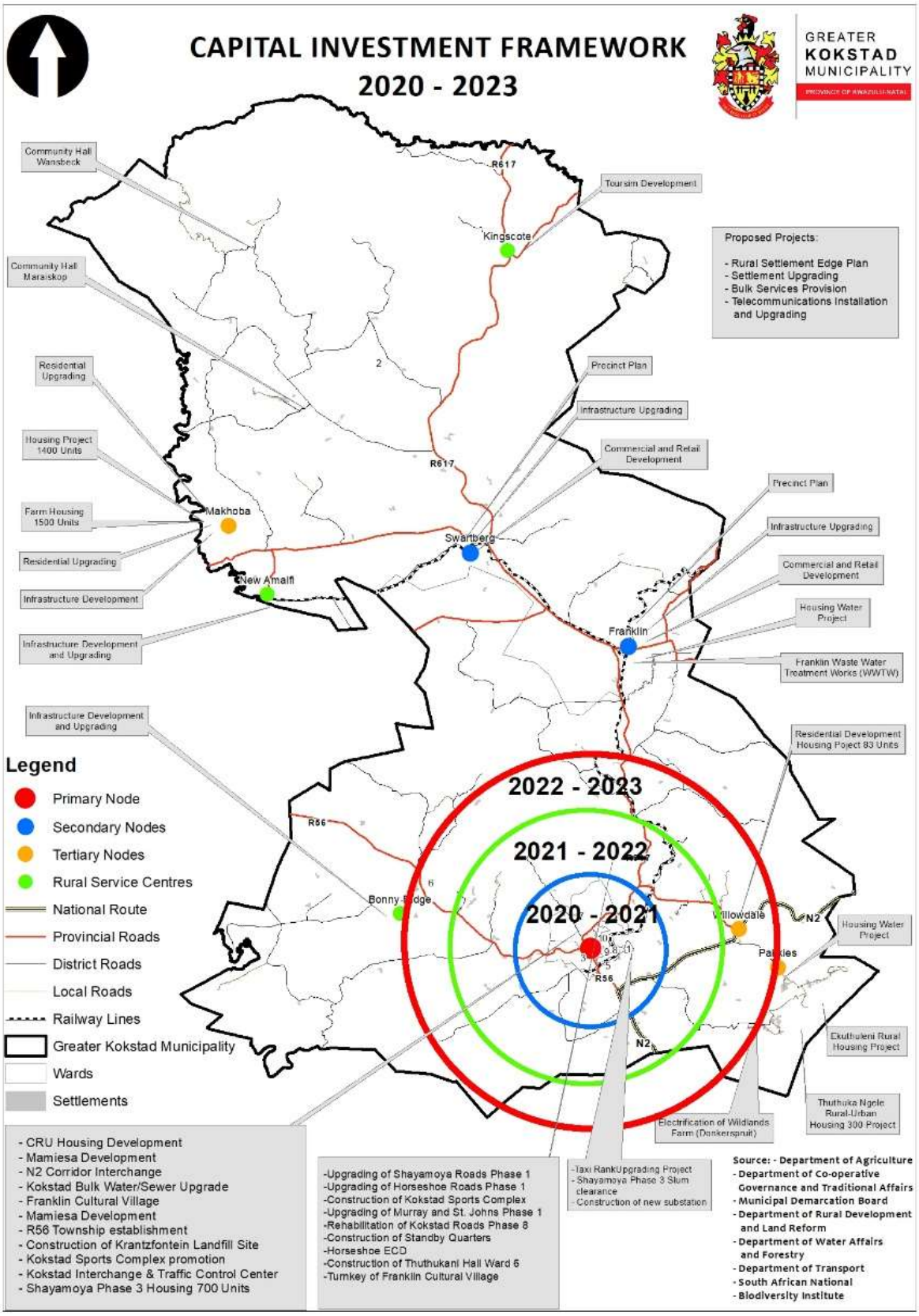
E.1.1.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY.

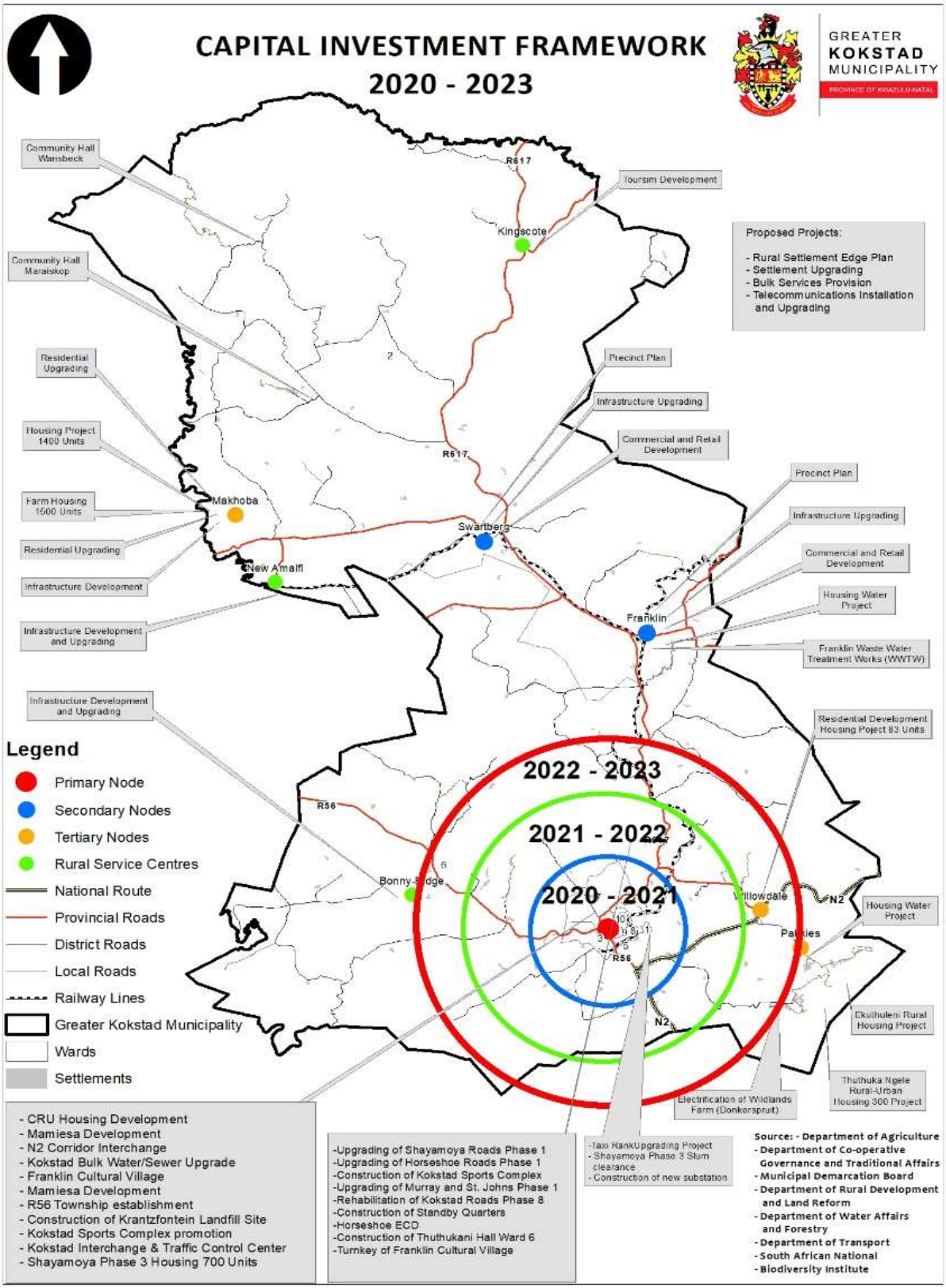


Map 40 Spatial Reconstruction of the municipality (Major Towns)

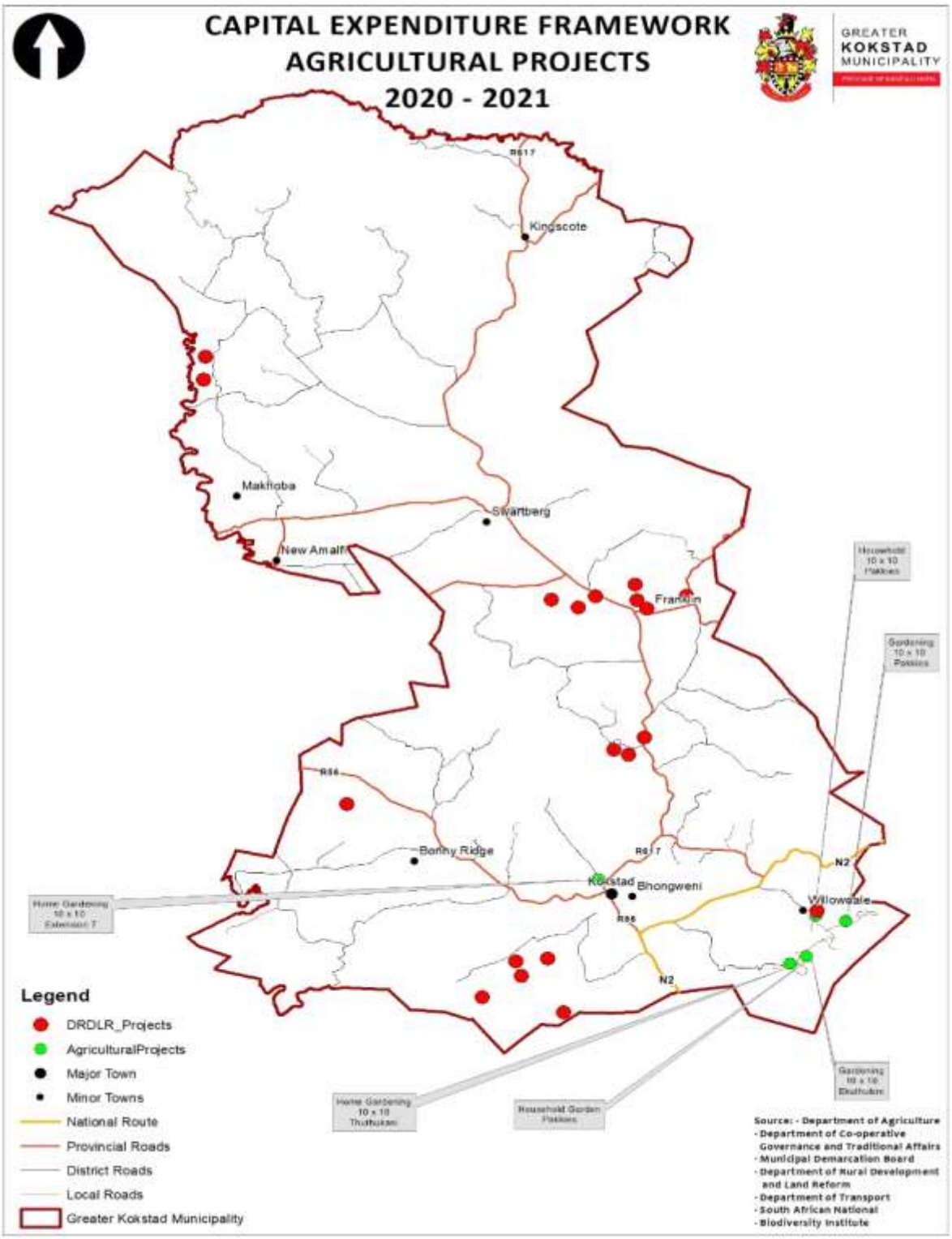


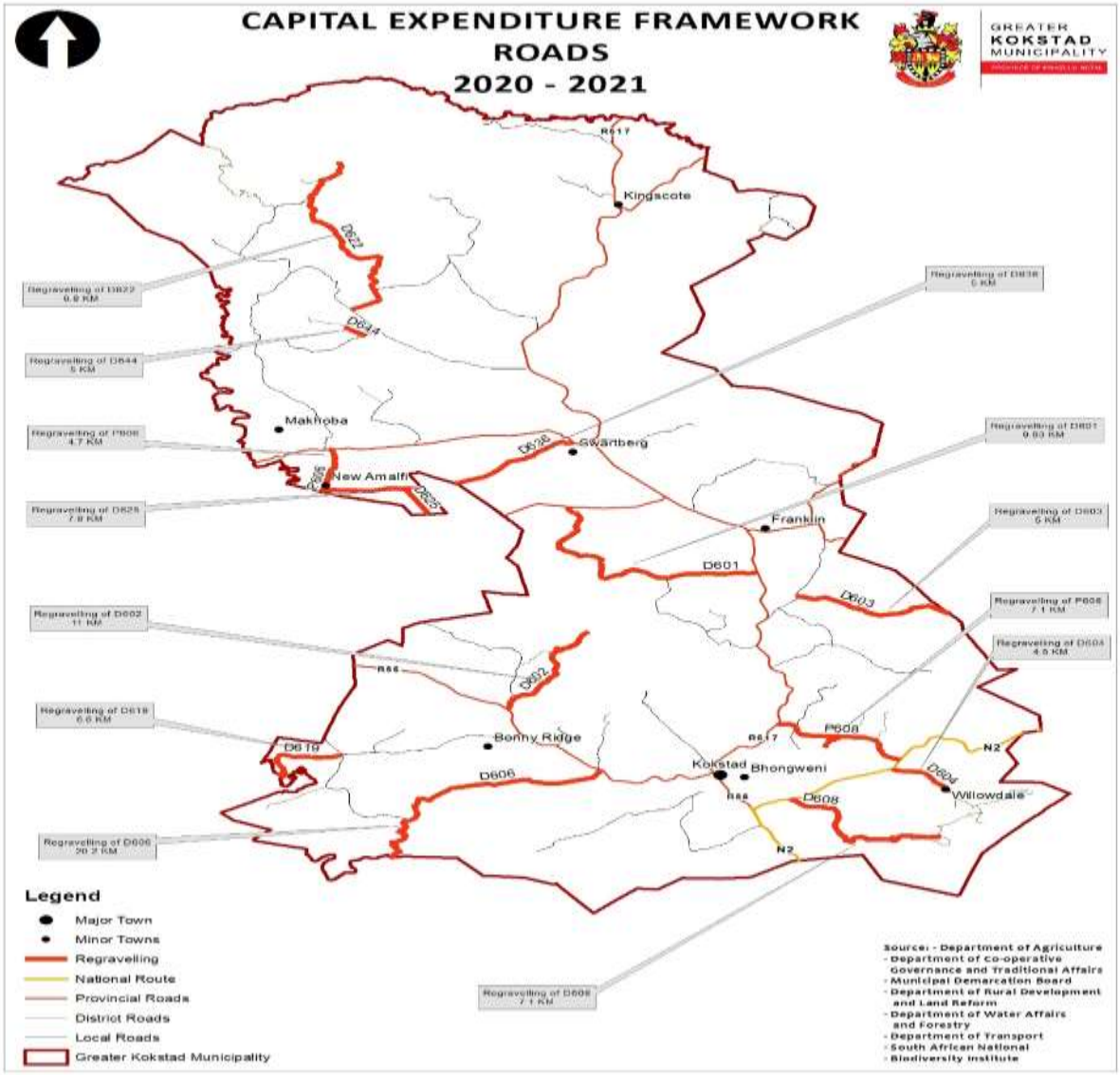
E.1.1.5 STRATEGIC GUIDANCE IN RESPECT OF THE LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY.


CAPITAL INVESTMENT FRAMEWORK
2020 - 2023
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
Community Hall Wansbeck
Community Hall Maraiskop
Residential Upgrading
Housing Project 1400 Units
Farm Housing 1500 Units
Residential Upgrading
Infrastructure Development
Infrastructure Development and Upgrading
Infrastructure Development and Upgrading
Tourism Development
Kingscote
Proposed Projects:
- Rural Settlement Edge Plan
- Settlement Upgrading
- Bulk Services Provision
- Telecommunications Installation and Upgrading
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Housing Water Project
Franklin Waste Water Treatment Works (WWTW)
Residential Development Housing Poject 83 Units
Housing Water Project
Ekuthuleni Rural Housing Project
Thuthuka Ngcle Rural-Urban Housing 300 Project
Electrification of Wildlands Farm (Donkerspruit)
R617
R56
N2
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Bridge
Willowdale
Parkies
2022 - 2023
2021 - 2022
2020 - 2021
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Greater Kokstad Municipality
Wards
Settlements
- CRU Housing Development
- Mamiesa Development
- N2 Corridor Interchange
- Kokstad Bulk Water/Sewer Upgrade
- Franklin Cultural Village
- Mamiesa Development
- R56 Township establishment
- Construction of Krantzfontein Landfill Site
- Kokstad Sports Complex promotion
- Kokstad Interchange & Traffic Control Center
- Shayamoya Phase 3 Housing 700 Units
-Upgrading of Shayamoya Roads Phase 1
-Upgrading of Horseshoe Roads Phase 1
-Construction of Kokstad Sports Complex
-Upgrading of Murray and St. Johns Phase 1
-Rehabilitation of Kokstad Roads Phase 8
-Construction of Standby Quarters
-Horseshoe ECD
-Construction of Thuthukani Hall Ward 6
-Turnkey of Franklin Cultural Village
-Taxi RankUpgrading Project
- Shayamoya Phase 3 Slum clearance
- Construction of new substation
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



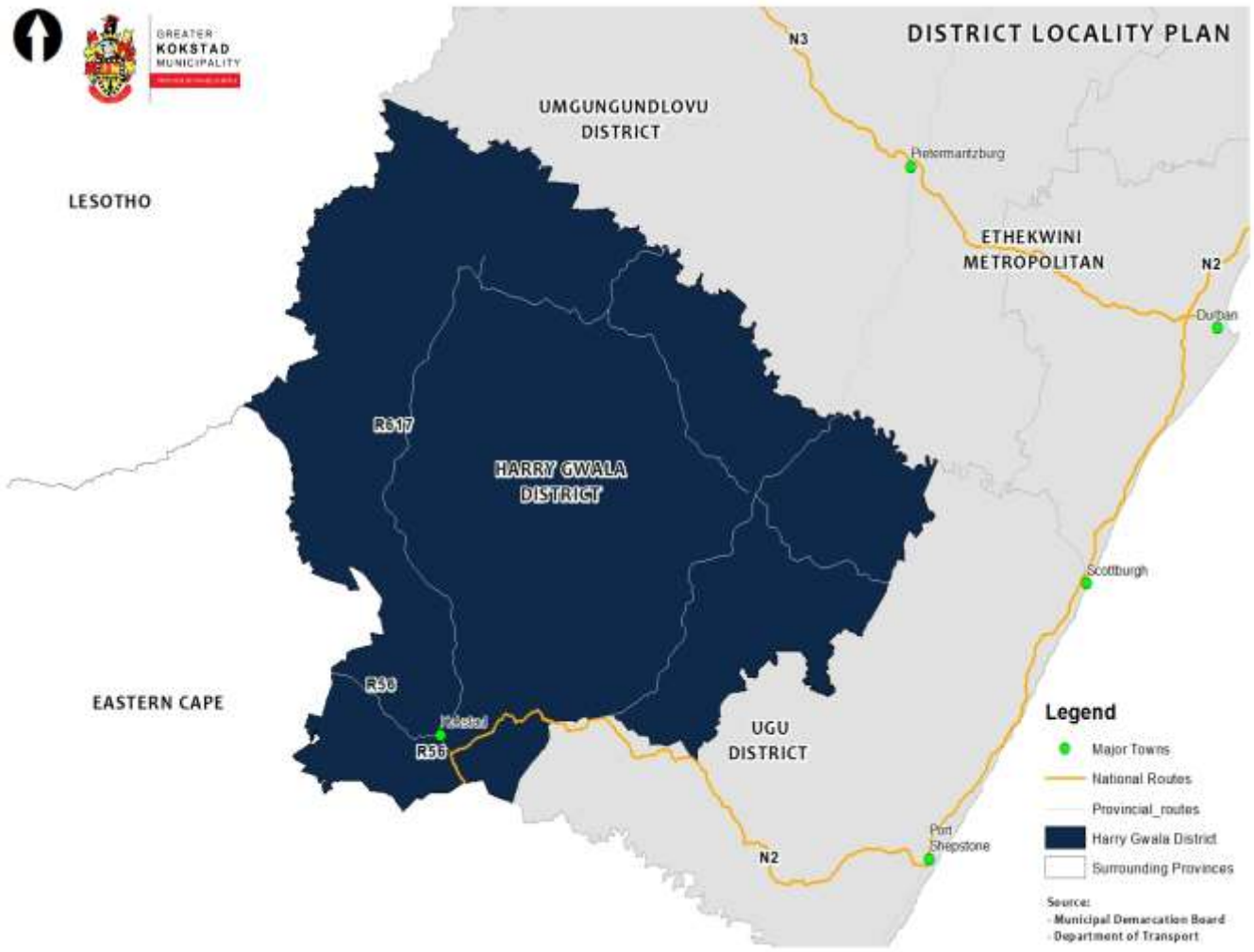
Map 43 Capital Investment Framework


CAPITAL EXPENDITURE FRAMEWORK
AGRICULTURAL PROJECTS
2020 - 2021
GREATER
KOKSTAD
MUNICIPALITY
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Ridge
Kokstad
Bhongweni
Willowvale
R56
R617
N2
Legend
DRDLR_Projects
AgriculturalProjects
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Greater Kokstad Municipality
Source: - Department of Agriculture
- Department of Co-operative Governance and Traditional Affairs
- Municipal Demarcation Board
- Department of Rural Development and Land Reform
- Department of Transport
- South African National Biodiversity Institute

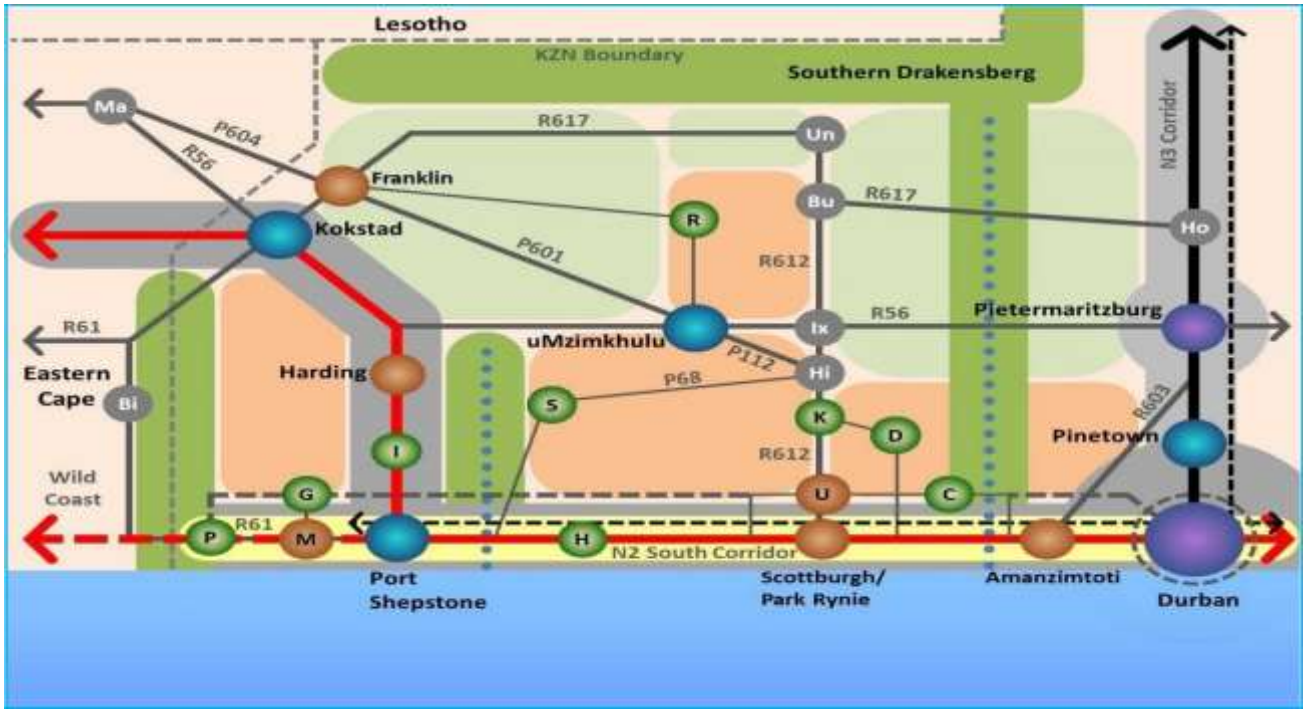


Map 44 Capital Expenditure Framework

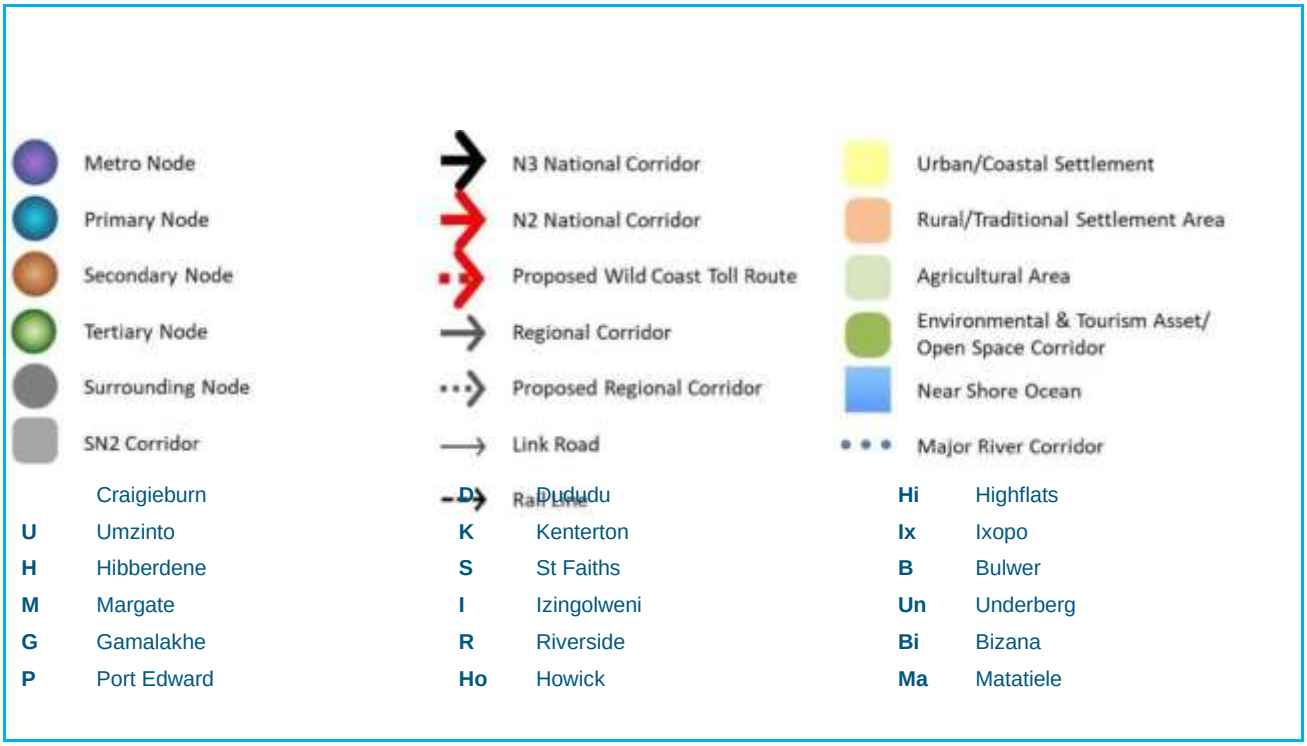
E.1.1.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES;



Map 42 Spatial alignment with neighbouring municipalities (District)

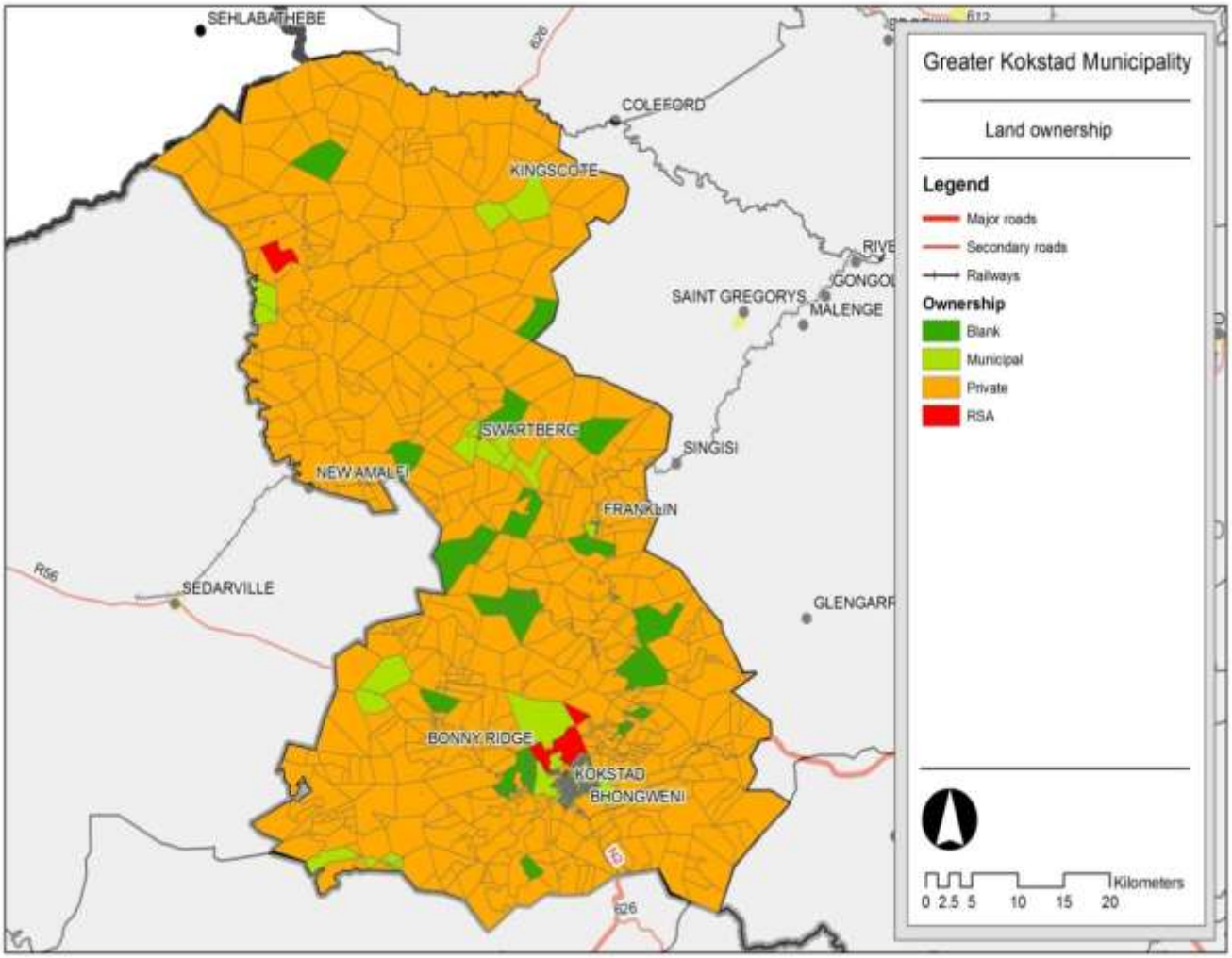


Map 45 Regional Spatial Alignment

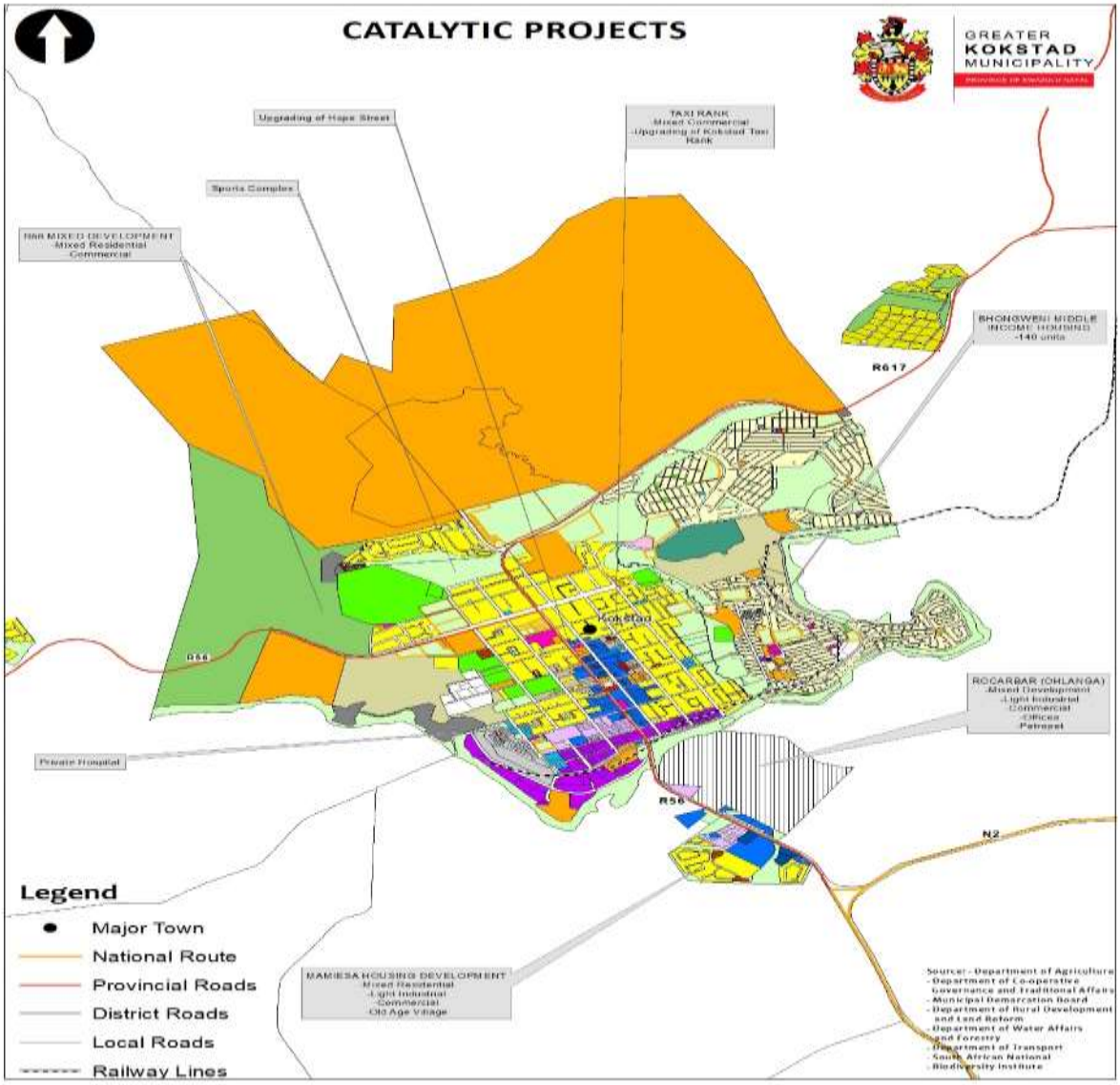


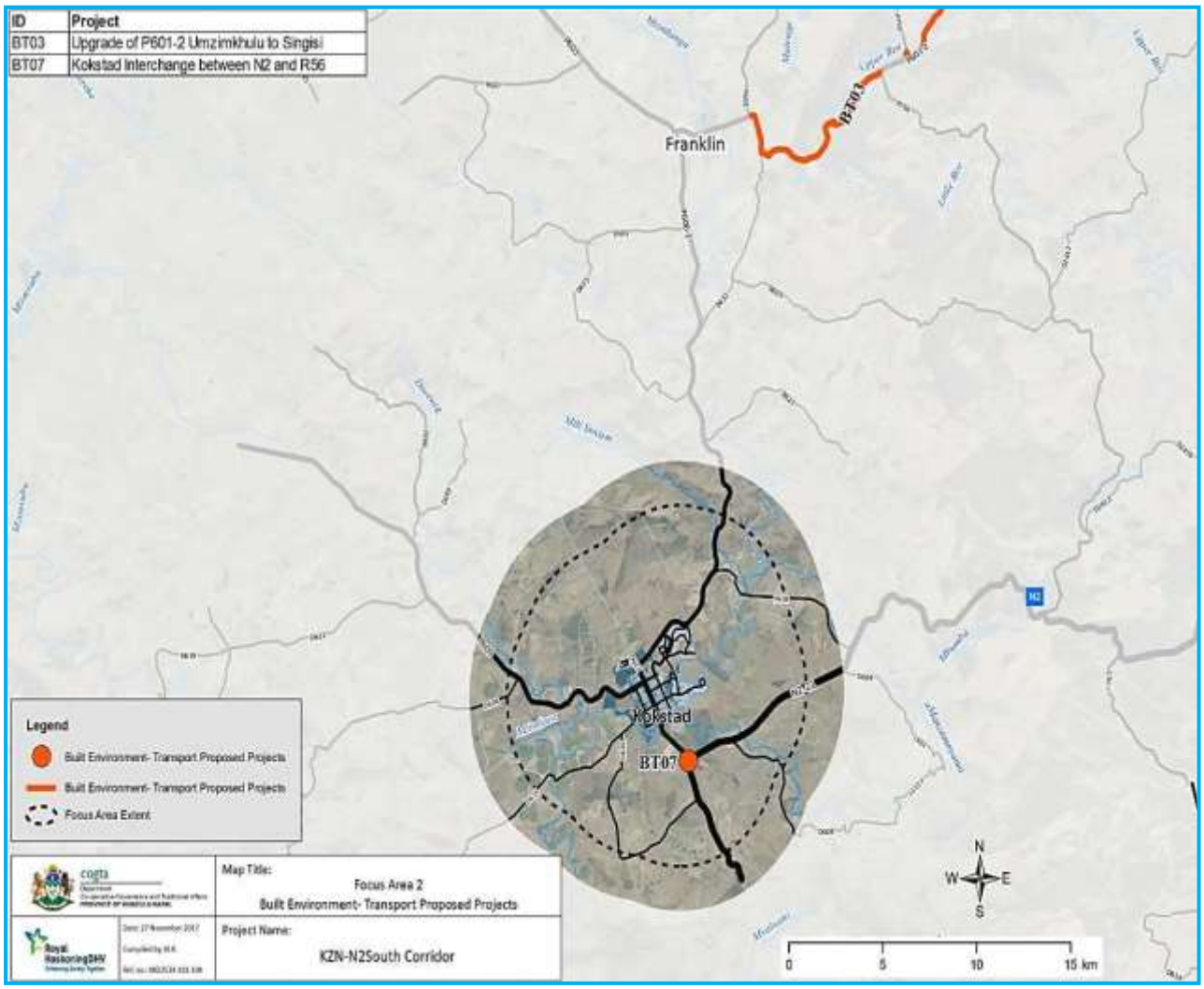
Source: KZN-N2 South Corridor Study Area – Spatial Concept Diagram

E.1.1.7 INDICATE WHERE PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT SHOULD TAKE PLACE;

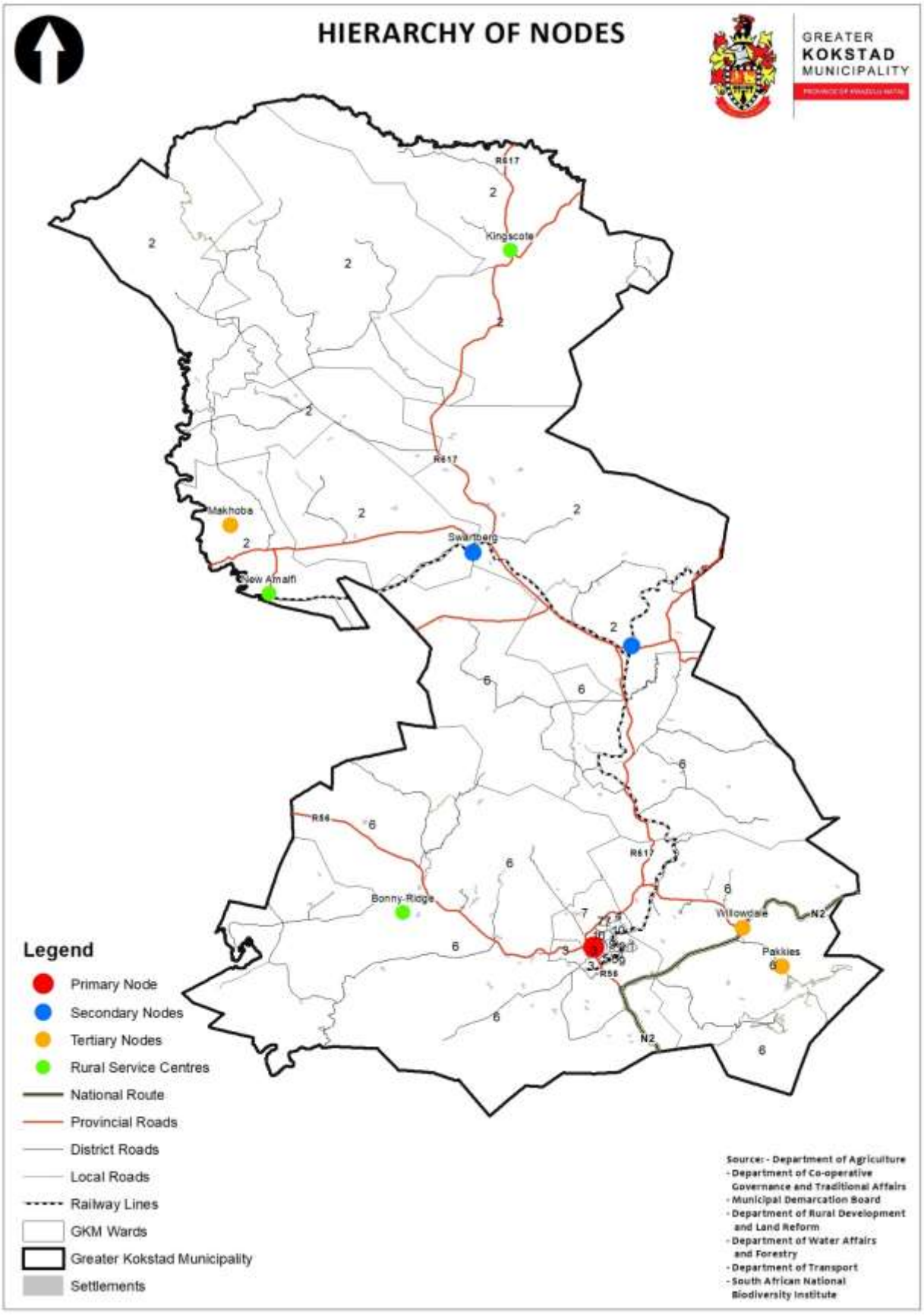


Map 46 Indicate where public and private land development and infrastructure investment should take place

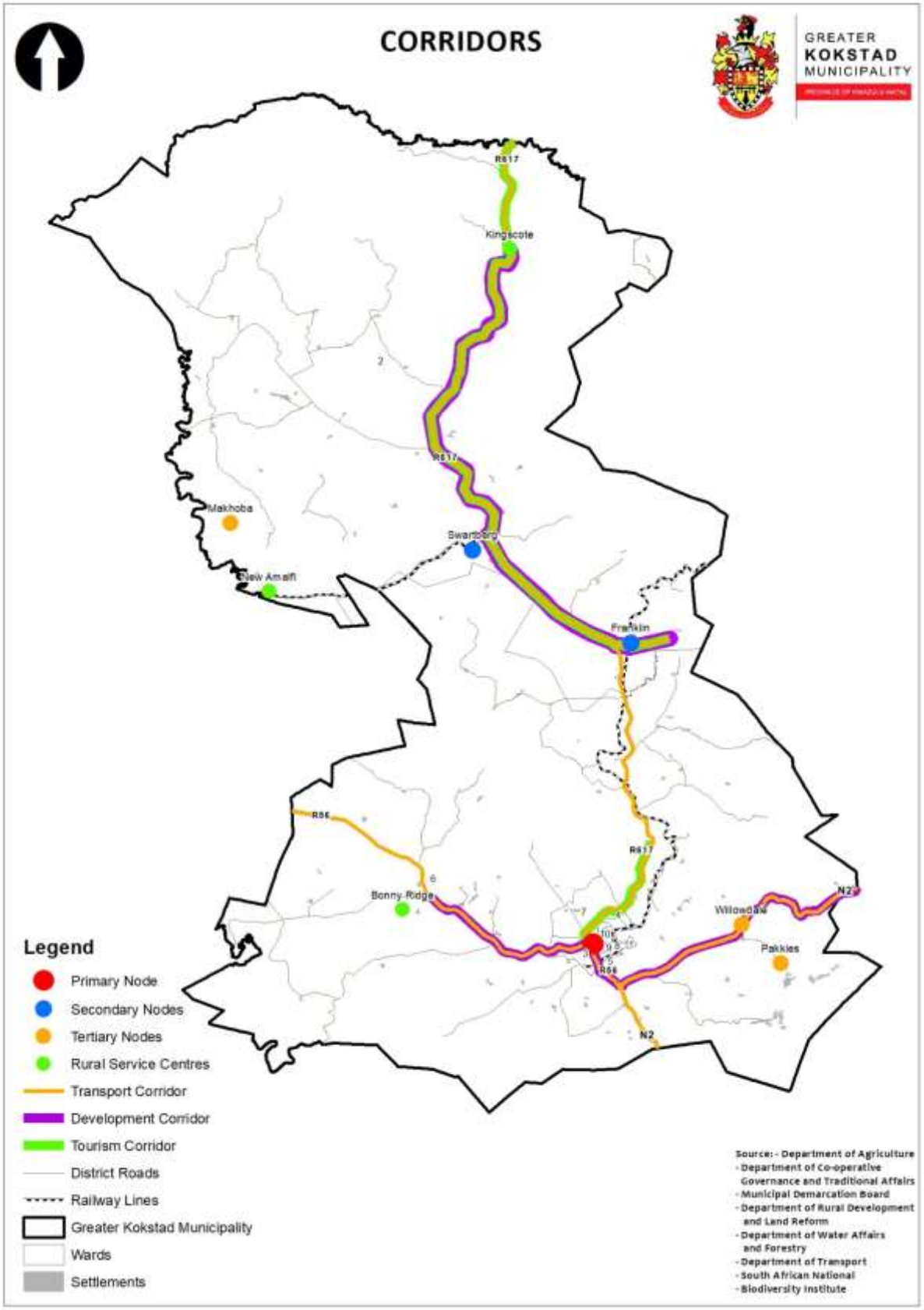

CATALYTIC PROJECTS
GREATER KOKSTAD MUNICIPALITY
Upgrading of Hope Street
TAXI RANK
Sports Complex
R617
R56
N2
Kokstad
Legend
Major Town
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines



Source:N2 Corridor Study: Transport Proposed Key Intervention Projects in Focus Area

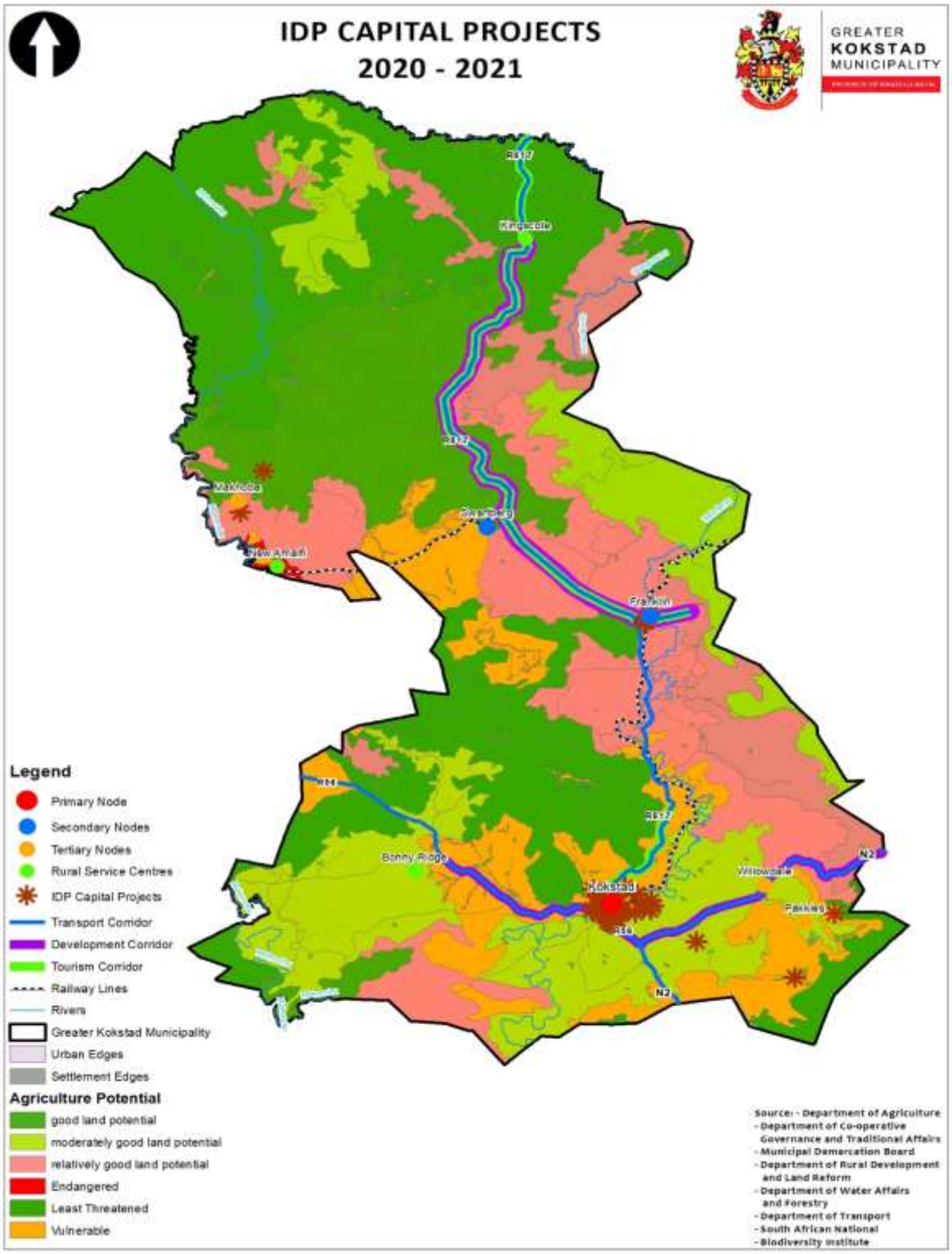

HIERARCHY OF NODES
GREATER KOKSTAD MUNICIPALITY
Kingscote
Makhoba
Swartberg
New Amalfi
Bonny Ridge
Willowdale
Pakkies
R617
R56
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
GKM Wards
Greater Kokstad 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

Map 47 Areas where strategic intervention is required

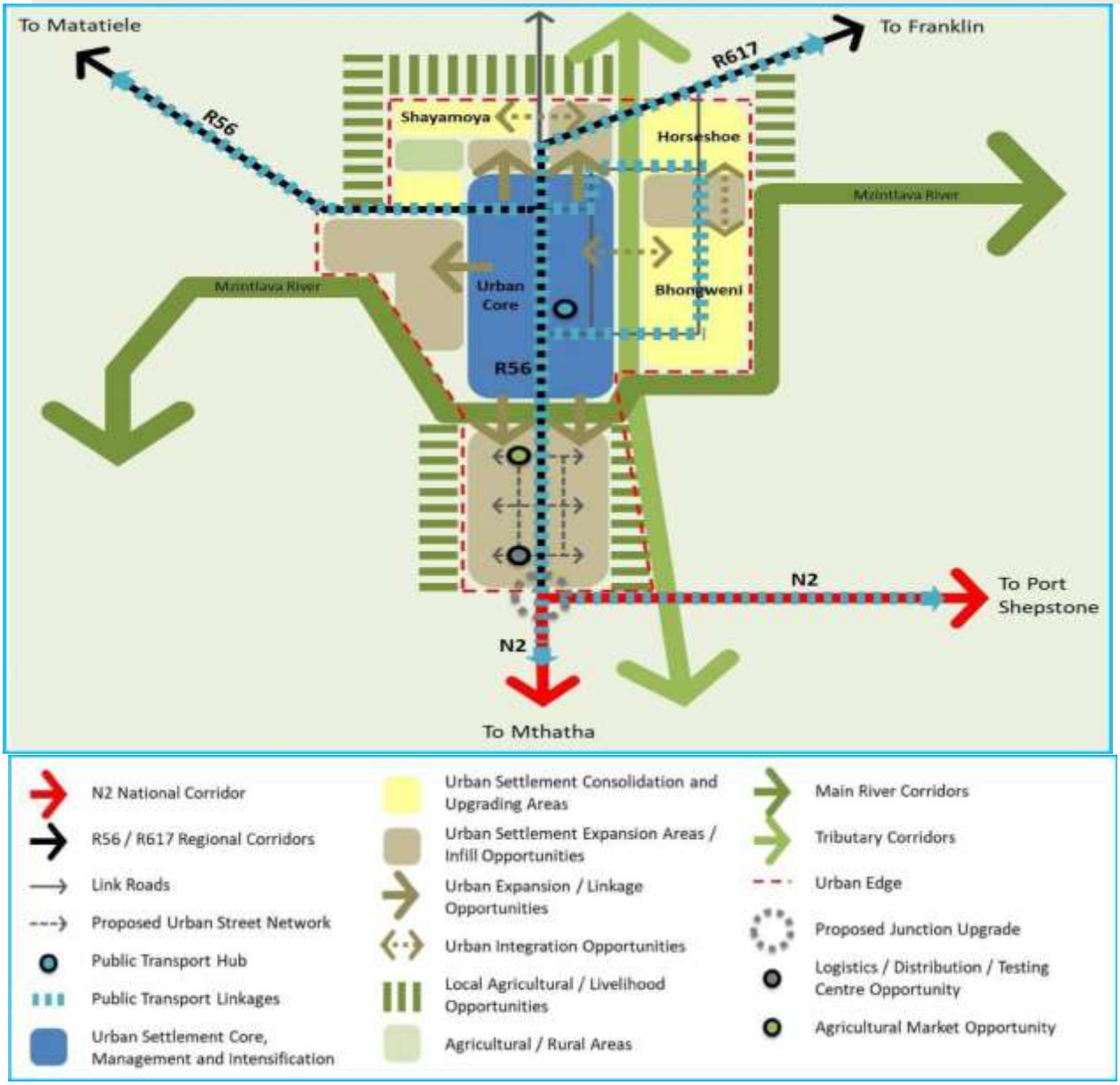


Map 48 Corridors

E.1.1.9 AREAS WHERE PRIORITY SPENDING IS REQUIRED.



Map 46 Areas where priority spending is required



Kokstad Primary Node Focus Area

Key Challenges are as follows:

STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Budget and Source	Responsibility in LM	Evidence
Develop and promote agricultural potential of Kokstad and the district	SG1 - CP2 – SDBIP Ref: (to be inserted)	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	60 (sixty)	**4**	**4**	**6**	**6**	**7**	GKM OPEX	Manager: LED DARD, EDTEA, HGDM, SEDA, UKZN, NYDA, Ithala, Private Sector	Invitations for training, Training Manual, Signed attendance registers
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	10	5	5	5	5	5	GKM OPEX	Manager: LED	UKZN Operational Reports Offtake agreements concluded
				Number of new emerging commercial farmers contributing to regional economy	6	3	3	3	4	4	GKM OPEX		OFFTAKE AGREEMENTS
			Implementation: FPSU to respond to agri-processing wrt economic diversification and value-add throughout value-chain	Number of emerging commercial farmers given access to confirmed markets	20	**5**	**5**	**5**	**5**	**5**	R1,800,000.00 GKM OPEX	GKM	As above and functionality of FPSU Model
				Number of Youth amongst economically active employment	10	3	3	3	3	3	R100,000.00	Ithala Bank	Actual Count – Operational hed count

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop & promote agri potential incl climate resilient	SG1 - CP2 – SDBIP Ref: (TBD)	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	163	**0**	**10**	**10**	**30**	**5**	Jobs Fund HGDM - HGDA	GKM – Manager: LED HGDM - HGDA – Manager: Economic Development and Tourism	LED Forum Minutes Signed Partnership Agreement with SANBI Business Plan submitted to Jobs Fund for funding (climate resilient crops and communities resilient to impact of climate change and early warning systems)
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented	Unknown	TBD					DARD and DRDLR		
Enhance sectoral development through trade and investment and business retention		Enhance value-adding and new investment	Revitalise extension services to provide support to commercial agricultural	Number of Strategic Partnerships signed with existing identified industry	5	2	2	1	1	3	FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging commercial farmers
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	10	3	10	20	1	8	GKM – CAPEX and OPEX	GKM: Manager – LED	Business Plan for Funding Partnership Agreement for mentorship Attendance Registers
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy	Reviewed Policy	1	1	1	1	1	GKM – EPWP	GKM: MM (EPWP Admin Champion), EM Community & Social (EPWP Administrative Champion) & Manager: LED	Labour Subsidy Agreements signed, Labour Reports from industry

			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area – Development of Policy and Agreement Signed	5	5	5	5	5	5	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by Manager: LED	Partnership agreements signed. – ACHIEVED
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Manager: Development and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	R146m	R10m	R25m	R45m	R65m	R100m	GKM CAPEX	GKM Manager LED	Business Plans developed and approved
			PPP	Number of PPP partners identified and PPP signed	New	1	2	0	1	1	As above		Advert wrt PPP, SCM Processes and Signed PPP

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
					Baseline 2020/2021	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Improve the efficiency.		**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained	800	**800**	**800**	**1000**	**1000**	**1000**	CoGTA – CWP	EM: Community and Social Services **CoGTA and IA**	Signed CWP Business Plan and Labour Reports
				Number of EPWP WO created and sustained	795	**460**	**500**	**500**	**550**	**600**	GKM EPWP – R3 700 000 000.00	Manager: Local	EPWP Reports (Labour and

				Number of EPWP FTE's created and sustained	165	154	**110**	**110**	**110**	**TBD**		Economic Development	Quarterly in line with DORA compliance)
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	175	**50**	**50**	**50**	**50**	**100**	GKM – CAPEX BUDGET – in line with preferencial procurement	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	30	**50**	**50**	**50**	**50**	**50**	Private Funding		

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote SMME and Entrepreneurial Development		**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of IE Actors with access to funding	400	**100**	**100**	**100**	**100**	**100**	Dept of Small Bus and Dev – IMEDP	GKM – Manager: LED	Number of Business Plans submitted for IMEDP funding
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement	30%	**30%**	**30%**	**TBD**	**TBD**	**TBD**	GKM OPEX – Entire	GKM – Municipal Manager, CFO, Manager: LED	Reviewed SCM Policy to determine set aside targets in local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors	30%	**30%**	**30%**	**30%**	**TBD**	**TBD**	GKM CAPEX – MIG and other projects	GKM – Municipal Manager, CFO, Manager: PMU and Manager: LED	Agreements between Contractor and Sub-contractor
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)	300	**100**	**100**	**100**	**100**	**100**	GKM – OPEX R50,000.00	GKM – Manager: LED and strategic partners	Attendance registers, certificates with regulatory bodies
				Increase in number of jobs generated by SMME's and Cooperatives	New	**10**	**10**	**20**	**20**	**25**	Private Funding		
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development	R5,3m	**0.00**	**R1,0m**	**R5,0m**	**TBD**	**TBD**	GKM – CAPEX	GKM – Municipal Manager, CFO and Manager LED	CAPEX Budget, Demand Management Plan
				Number of municipal officials capacitated to support the informal economy sector	5	**5**	**5**	**5**	**TBD**	**TBD**	GKM – OPEX		Actual positions filled

			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits	291	**191**	**191**	**191**	**191**	**210**			Informal Economy Policy, Trading permits issued

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance the Knowledge Economy		**Enhance availability of technical training in municipal area**	**Partnership with TVET College to ensure Skills development in practical skills**	**Number of local youth receiving identified skills**	50	**10**	**10**	**10**	**10**	**10**	R2,4M – dpwi	**GKM**	**Student Enrolment**
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal	New	**0**	**1**	**0**	**1**	**0**	SED – PARASTAL	GKM	Signed partnership and access to land

STRATEGIC GOAL 2: HUMAN RESOURCE DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Improve Early Childhood Development, Primary and Secondary Education		Develop and implement programme to support school programmes	Underpinning importance of education amongst parents and the continuous involvement of parents in school system	Number of back to school programmes	1 per year	1	1	1	1	1	GKM – OPEX, DSD, DOE	GKM – HW the Mayor, Community and Social Services (OSS), Special Programmes and Youth	Attendance Registers for campaigns and sustained enrolment throughout year
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo	1 per year	1	1	1	1	1	GKM and DOE	GKM and OSS Stakeholders	Number of events & number of children enrolled in higher learning institutions
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of challenges cascaded to applicable NGO's or structures
				Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1			
				Partnership with SRSA for sports massification programme	New	1	1	1	1	1	GKM and SRSA		Number of massification programmes – target: high schools
Support skills		Skills development for informal sector, township and	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	1	Review	Review	Review	Review	Review	GKM	GKM: OMM Special Programmes and Youth incl Corporate Services	Signed Youth Development Strategy

		rural economies		Number of Youth participating in Youth Bursary programme	15	8	8	8	8	8	GKM incl NYDA		Enrolment with institutions of higher learning
				Partnership with Kokstad TVET College and post school institutions to inform curricular	1	1	1	1	1	1	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement
				Signed partnerships with SETAs for identified skills provision	1	1	1	1	1	1	GKM – 1 x Transversal National Agreement	GKM: OSS and Corporate Services	Signed agreements & number of persons trained
				Database as a result of skills audit	1	1	1	1	1	1	GKM	GKM: OSS and Corporate Services	Approved Database informing TVET Curricula
			Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access	47	30	30	30	30	30	GKM		Number of accessed from database to receive gainful employment

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Eradicate poverty and improve social welfare		Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and Sukuma Sakhe	Number of Ward Based Plans adopted	10	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services and other dept units	Adopted Ward Based Plans
				Number of Operation Mbo's conducted	10	10	10	10	10	10			Actual campaigns held
				Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD			Reduced number of households living below poverty line
				Number of community gardens established	10	30	30	50	60	100	GKM, DARD and DRDLR	GKM_ CSD (CWP)	Number of community gardens established
Enhance the health of communities and citizens		Implementation of 90-90-90 strategy for HIV; AIDS; TB and Non-communicable diseases	Develop 90-90-90 Strategy	Hosting of World Food Day	New	1	1	1	1	1	GKM and HGDA	GKM – HGDM - CSD	Attendance register
				Number of Awareness campaigns hosted	New	1	1	1	1	1			Attendance register
				Number of AIDS/HIV free testing campaigns hosted	New	1	1	1	1	1			Attendance register
Safeguard and enhance sustainable		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied	29	29	29	29	29	29	GKM, IPD, CSD and identified stakeholders	GKM – HGDM - HGDA	Number of lease agreements in place
			Increase packaging, provision of logistics,	Partnership agreement for packaging, storage and processing	2	2	2	2	2	2			Actual partnership agreement

			storage and processing	Establishment and support to logistics cooperative	1	1	1	1	1	1			
				Partner with ADA for establishment of Packhouse (see FPSU)	New	TBD	TBD	TBD	TBD	TBD			
				Access to markets and signature of off take agreements	3	3	5	5	7	10			

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Promote sustainable Human Settlements		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries	TBD	>10%	>10%	>10%	>10%	>10%	GKM and DHS	Development and Planning, Community Services, LED and other dept units DHS	Actual survey undertaken and submitted to DHS for verification
				Number of Housing Units constructed for the relocation of the informal settlement	TBD	TBD	TBD	TBD	TBD	TBD			Number of title deeds issued
Enhance the health of communities and citizens			Implementation of Housing Projects	Makoba Housing Project	461	187	187	187	187	187			Number of units constructed and title deeds issued
				Shayamoya Phase 3 Housing Project	New	0	100	100	300	200			
				Ward 2 and Ward 6 Farm Workers Housing Project	New	0	0	200	200	200			
			Address housing shortages and eliminate "back-yard living"	Middle Income Housing	New	TBD	TBD	TBD	TBD	TBD			

Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy	New	1	1	1	1	1	GKM – OPEX	Community, Protection, Disaster Dept of Comm Safety and Security	Adopted Strategy with budget allocated
				Number of Road Safety Campaigns	10	10	10	10	10	10	GKM and RTI	GKM Protection Services and RTI	Number of fines / vehicles impounded
				Men against Abuse Campaign	1	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Monitor success of CPFs	New	10	10	10	10	10	GKM	GKM, SAPS, Community Services	TBD
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc	New	1	1	1	1	1	GKM	GKM, DARD, DRDLR	Attendance register, minutes, registers of vaccination
				Number of victim empowerment campaigns	New	1	1	1	1	1	GKM	GKM Community Services	Actual Number of campaigns
				Scholar Patrol Programme	17	17	17	17	17	37	GKM - EPWP		Attendance Registers of EPWP Scholar Patrol Beneficiaries

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Develop Road and Rail Networks		Implement road-building and maintenance programmes and improve rural accessibility	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	1	1	1	1	1	1	GKM – OPEX	IPD and DoT	Adopted Consolidated Infra. Plan
				Number of kilometres of road providing access to communities	TBD	12km	TBD	TBD	TBD	TBD	GKM – CAPEX (MIG) and OPEX (Maintenance)	IPD	Number of kms of roads constructed and maintained
			Minimum secondary road network	Number of Rural Roads and Passages Maintained	TBD	TBD					GKM – OPEX		Number of kms of roads and passages maintained
			Revitalisation of Railway – Branchline Concession	Number of branchline concessions granted	TBD	TBD					GKM	OMM	Number of concessions granted
		Improve public and strategic infrastructure for public and economic development	Partnership with Taxi Associations to take advantage of DOT National Programme	Safer Public Transport with reduced number of accidents	TBD	10	10	15	10	10	DOT – National Govt	Community and Social Services	Number of Operators accessing funding
					TBD	TBD	TBD	TBD	TBD	TBD			% reduction in accidents reported
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan	New	1	1	1	1	1	GKM Opex	Corporate Services	Adopted Strategy with funded Implementation Plan
				Reduction in average cost of data per megabyte	New	>5%	>5%	>5%	>5%	>5%	As above		Reduced cost
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet	New	TBD	TBD	TBD	TBD	TBD	Provincial Government	Corporate Services	Increased access to internet

			Expand the number of public Wi-Fi hotspots	Number of schools connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
			Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots	2	All Wards	All Wards	All Wards	All Wards	All Wads	As above	As above	

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/2021	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Ensure availability and sustainability management of water and sanitation for all		Research and promote skills development for more localised water harvesting where communities can store water	Facilitate extension of HGDM Water Sector Investment Strategy with focus on rural areas	% households with access to potable drinking water, within 200m of dwelling	New	TBD	TBD	TBD	TBD	TBD	IPD – HGDM	ITS – Currently undertaking 78 Assessment	Sufficient water is available for growth and development needs
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% increase in access to water for livelihood sustainability
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared	New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	% reduction of water demand
		Determination and maintenance of the ecological reserve for key rivers and dams			New	TBD	TBD	TBD	TBD	TBD	HGDM	ITS – Currently undertaking 78 Assessment	

Ensure access to affordable, reliable, sustainable and modern energy for all		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity	Universal Access Achieved	100%	100%	100%	100%	100%	GKM and DOE / NERSA	ITS	% reduction of electricity backlog
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established	New	TBD	TBD	TBD	TBD	TBD	DOE and R20 – European Union	ITS and LED Unit	Number of solar street and high mast lights
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers	New	TBD	TBD	TBD	TBD	TBD	DOE	ITS and LED Unit	Number of solar water geysers installed
		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created	New	TBD	TBD	TBD	TBD	TBD	GKM	Technical Services and LED Unit	Number of work opportunities per annum

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**		**5 Year Target**					**Budget and Source**	**Responsibility in LM**	**Evidence**
					Baseline 2020/21	**Yr 1**	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 5**			
Enhance Waste Management capacity		Review and implement Integrated Waste Management Plan	TBD	TBD	1	1	1	1	1	1	GKM and HGDM	Community and Social Services and IPD	TBD
		Municipal capacity building in waste and environmental management	TBD	TBD	New	1	1	1	1	1			

STRATEGIC GOAL 5: ENVIRONMENTAL SUSTAINABILITY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance Resilience of Ecosystems		Promote sustainable land use practises to preserve and enhance agricultural potential	Develop annual environmental implementation and management plans	% of land rehabilitated annually	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted	New	TBD	TBD	TBD	TBD		Agriculture and Environmental Affairs	TBD	TBD

		Land use management must be integrated and coordinated through cooperative structures and strategies	A community based natural resource management strategy must be developed and implemented	% of agricultural land use practises promoted	New	TBD	TBD	TBD	TBD	TBD	Agriculture and Environmental Affairs	TBD	TBD
Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Volume of biomass for gasification
				Units of energy produced through alternative energy	New	TBD	TBD	TBD	TBD	TBD	TBD	TBD	Units of energy sold to alleviate demand

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Adapt to Climate Change		Climate change policy, planning and monitoring	Review Disaster Management Plan	Disaster Management Plan to be all inclusive in respect to climate change	To be reviewed / developed	TBD	TBD	TBD	TBD	TBD	GKM	Community Services	Adopted Disaster Management Plan incl of Climate change

		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems	New	TBD	TBD	TBD	TBD	TBD	GKM		% of events with early warning systems, where affected parties received prior warning
				Average time taken to respond to disaster events	New	TBD	TBD	TBD	TBD	TBD	GKM		TBD
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM and SANBI	TBD	Number of agricultural projects resistant to climate change
Working towards a green economy		Develop and implement a Green Economy Strategy	Implement skills development in green economy	Number of community trained in green economy methodologies	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons trained
				Number of persons engaged in green economy	New	TBD	TBD	TBD	TBD	TBD	GKM	Corporate	Number of persons employed

			Establish investment incentives to support green industries	% Incentives determined	New	TBD	TBD	TBD	TBD	TBD	GKM	OMM, Finance and LED	% incentives awarded

STRATEGIC GOAL 6: GOVERNANCE AND POLICY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Strengthen Policy, Strategy and Coordination		Develop inventory of Policy instruments and a	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	5	1	1	1	1	1	GKM	OMM	MEC Letter
			Strengthen effectiveness of OSS and IGR	Functionality of OSS	Functional	Functional	Functional	Functional	Functional	Functional	GKM and Sector Departments	Community and Social Development and Managers assigned to War Rooms	Number of OSS meetings, Operation Mbo

			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector departments	ALL	Number of catalytic projects implemented
			Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Community Development and Social Services incl LED – Informal Economy	Number of reports to Manco on functionality of Fora
			Develop and implement Red Tape Reduction	% of development applications that meet time norms for processing	New	4	4	4	4	4	GKM	Development and Planning	Turn-around time to consider applications
				% of Business License applications that meet time norms for processing	New	100%	100%	100%	100%	100%	GKM	LED	Turn-around time to consider applications

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy	1	1	1	1	1	1	GKM	Corporate Services	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy	1	1	1	1	1	1			Adopted Policy
				Number of staff benefiting from reviewed policy	10	TBD	TBD	TBD	TBD	TBD			Statement of Results from staff
			Fully funded organogram	% reduction in vacancies	TBD	100%	100%	100%	100%	100%			Fully fledged organogram with Nil vacancies
				Clean Audit obtained	0	1	1	1	1	1		MM and HoDS	
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements	New	100%	100%	100%	100%	100%		MM and IDP/PMS	% of LGDS implemented
				% Business Plans approved for conditional funding	4	2	3	4	4	5	GKM and Sector Departments	LED	% business plans approved

Eradicate Fraud and Corruption		% reduction in audit disclaimers and qualifications	Develop and implement Fraud and Corruption Strategy	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed
				Implement proactive integrity management programmes	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	Number of programmes implemented
Promote participative, facilitative and accountable governance		Improve relationship and stakeholder management between spheres of government, traditional authorities, private sector and community	Citizens Participation	Adopt Citizens Participation Charter	1	1	1	1	1	1	GKM	Corporate Services	Adopted Citizens Participation Charter
			Establishment of Municipal Wide LED Forum	Established and functional Forum by date	1	1	1	1	1	1	GKM and Stakeholders	HW the Mayor and OMM	Functional Forum
				Number of PPP Concluded	0	0	1	2	1	1	GKM and stakeholder	OMM and EDSP	Signed PPP's with committed funding as a means to realise catalytic projects
			Ward Committee system functional	Number of functional Ward Committees	10	10	10	10	10	10	GKM	Honourable Speaker and OMM	Number of reports to Council

STRATEGIC GOAL 7: SPATIAL EQUITY

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2020/21	5 Year Target					Budget and Source	Responsibility in LM	Evidence
						Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring		Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node	Adopted SDF and Bylaws	1	1	1	1	1	GKM	OMM	TBD
				Develop Precinct Plans	New	TBD	TBD	TBD	TBD	TBD	GKM and COGTA and other sources of funding as per business plans	EDSP as lead department with support from all municipal departmental units	Approved funding for plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions	Established Technical Committee	Functional Committee	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project	Business Plan and funding – 1 project			Approved funding and project implementation

				Number of strategic nodes that have been formalised	1 x Development node prioritised (Franklin Makoba Swartberg)	Advance implementation of development node	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Identify and prioritise new development node for funding	Measure impact	formulated		% increase of population density in designated development areas
Ensure integrated Land Use Management use, ensuring equitable access to goods and		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated	New	TBD	TBD	TBD	TBD	TBD	GKM		% funding approved wrt Recap / Reform
			Development and Implementation of Ward based plans	Number of plans development and implemented	New	TBD	TBD	TBD	TBD	TBD	GKM		Number of plans funded
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning	100%	100%	100%	100%	100%	100%	GKM	Development and Planning	% alignment
			Functionality of GIS	Improved evidence based decision making	100%	100%	100%	100%	100%	100%	GKM		% improvement

SECTION F- FINANCIAL PLAN

Greater Kokstad Municipality strives in ensuring that it remains financially viable at all times. In all municipal structures, there has been a presentation on how the municipality should ensure that. The following details the financial strategies that are being implemented by the municipality.

6.1 COST CONTAINMENT

1. PURPOSE

1.1 The purpose of this policy is to prescribe cost containment measures for Greater Kokstad Municipality in line with MFMA Circular No. 82.

1.2 Section 62(1)(a) of the Municipal Finance Management Act No. 56 of 2003 (MFMA) stipulates that the accounting officer of a municipality is responsible for managing the financial administration of a municipality and must for this purpose take all reasonable steps to ensure that the resources of the municipality are used effectively, efficiently and economically.

1.3 In terms of the legal framework, the elected councils and accounting officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilised to ensure value for money is achieved.

2. BACKGROUND

2.1 As directed by the MFMA Circular No.82 of March 2016 it was resolved that all spheres of government, including municipalities and municipal entities must implement measures to contain operational costs and eliminate all non – essential expenditure.

2.2 It was highlighted that excessive and wasteful expenditure has to be reduced and that increased action be taken to manage unnecessary expenditure.

The following measures were among those announced:

Curtailment of overseas trips;

- The submission of strong motivation to MM's, Mayors and, where necessary, oversight mechanisms at local, provincial and national spheres of Government by those requesting permission to travel either locally or abroad i.e. their detailed report including research which argues the necessity of the trip and the benefit the country will achieve in undertaking the journey;
- The institutionalisation of further restrictions on conferences, catering, entertainment and social functions.

3. POLICY PROVISIONS

3.1 Engagement of Consultants

- The Accounting Officer must only contract with consultants after a gap analysis report has confirmed that the municipality does not have the requisite skills or resources in its permanent employment to perform the services required.
- Evidence of acute planning of the project must be visible to all relevant persons including the administration and political oversight mechanisms in place at the municipality.

- Consultants, including construction and infrastructure related services, must only be remunerated at the rates equal to or below those:

    - determined in the "Guidelines on fees for audits done on behalf of the Auditor-General South Africa", issued by the South African Institute of Chartered Accountants (SAICA);

    - set out in the "Guide on Hourly Fee Rates for Consultants", by the Department of Public Service and Administration (DPSA); or

    - Prescribed by the body regulating the profession of the consultant.

    - Ensure an exacting "specification" of the work to be accomplished accompanies the tender and is used as a monitoring tool, are appropriately recorded and monitored.
    - Ensure that contracts for consultants include retention and penalty clauses for poor performance and in this regard against the above specification, accounting officers must invoke such clauses, where deemed necessary.
    - It is mandatory that accounting officers of municipalities and municipal entities conclude on the best "value for money", i.e. matching fees against quality and against benchmarked practices.
    - The Accounting officer must appoint consultants on a time and cost basis with specific start and end dates.
    - Travel and subsistence costs for the appointment of consultants must be in accordance with the travel policy of government and the contract price specifies all travel & subsistence costs.
    - If travel and subsistence costs for appointed consultants are exclusive of the contract, the costs must be in accordance with the following provisions:

        - Hotel accommodation may not exceed the amount mentioned in this Circular;

        - Only economy class air tickets may be purchased for flights;

        - Only group B vehicles or lower may be hired for engagements, as mentioned in this Circular;

        - Kilometres claimed for the use of private vehicles may not exceed the rates approved by the National Department of Transport, as updated from time to time.

        - The Municipality must develop consultancy reduction plans.

        - Undertake all engagements of consultants in accordance with the SCM Regulations and the municipality's SCM policy.

3.2 **Travel and subsistence**

- The National Treasury, on behalf of all three spheres of government, has negotiated improved upfront discounts for flights as well as discounted accommodation rates.
- Therefore, the Municipality is requested to utilise these agreements to assist in their respective cost containment measures, unless they can negotiate lower air travel rates or utilise other service providers that offer lower rates.

Net and Non-Commissionable Rates

- All rates offered to Government as of 1 April 2016 will be net and non-commissionable. This will include the informal accommodation market e.g. Guest Houses and Bed & Breakfast establishments.

Rebates, Overrides, Volume based income

- In the spirit of transparency, the OCPO is taking a firm position on rebates, overrides or any volume driven target incentives being paid by suppliers to Travel Management Company (TMC). As of 1 April 2016, these payments and the practice of overrides is to discontinue for Government business.

3.3 **National Travel Policy**

- The Treasury will implement a Government Travel Policy as of 1 April 2016. This will be available on the OCPO's website:

(http://ocpo.treasury.gov.za/Buyers_Area/Legislation/Pages/default.aspx

3.4 **Air Travel**

- National Treasury has negotiated with the two "Full Service Carriers", i.e. SAA and BA for discounted rates for government officials for domestic air travel. (These rates are not applicable for International Air Travel.).
- For SAA, the discounts range from 5% (L class) up to 30% (Y Class) for Economy Class tickets; and 10% (D Class) up to 26% (C Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- For BA the discounts range from 10% (O, Q class) up to 25% (Y Class) for Economy Class tickets; and 20% (J Class) for Business Class tickets. Please note that business class is not encouraged, however where a single flight exceeds 5 hours, consideration may be applied.
- Treasury will be entering into a short-term Corporate Agreement from 1 April 2016 to 30 September 2016 in the interim, where after the agreements will be reviewed with a view of longer-term applicability.
- The premise of Best Fare on the Day will be implemented making full use of the negotiated Government Corporate Agreements with SAA and BA Comair. Quotations are to be obtained from at least SAA and BA Comair before issue. Other Low-Cost Carriers may also be requested for quotations. Please note that all discounted rates are subject to class availability.
- Corporate agreements with SAA and BA/Comair will be made available to TMCs that are currently contracted to Government. Should the municipal TMC have not been contacted by the full-service carrier representative, they are to inform National Treasury with the agent's name; physical address, contact name, email address and IATA number. Upon receipt of the information, the representatives of the full-service carriers will ensure that the TMC is given access to the deal code. The TMC must have an authenticated IATA number.
- The Accounting officer must include a clause in their respective documents that travel agencies are only permitted to make booking arrangements on behalf of municipalities and municipal entities in line with this Circular. Current arrangements need to be updated and amended to reflect these changes.
- Disabled persons can be accommodated in economy class, however, in extremely exceptional and rare cases an Accounting Officer may approve, with evidence, other than economy class air travel.

3.5 **Domestic Hotel Accommodation**

- National Treasury has negotiated maximum allowable rates with four hotel groups.

S&T Claims accepted based on Travel Policy, detail include Parking, Laundry and Wi Fi Important Note: All other costs incurred are for the individuals account. Note: Consideration should be given to include such a table in policies.

- The Accounting officer must ensure that overnight accommodation is limited to instances where the distance travelled by road by the employee exceeds 500 kilometres to and from the destination (return journey).

3.6 **Vehicle Hire**

- The Municipality must consider its own fleet first, where viable, prior to hiring of vehicles;
- Notwithstanding the provisions above, all employees must make use of shuttle services if the cost of such a service is below the cost of hiring a vehicle.
- The Accounting officer must also consider making use of shuttle services if the cost of kilometres claimable by the employee and the cost of parking are higher than the shuttle services.
- Ensure the hiring of vehicles from a category below Group B or an equivalent class. The Accounting officer may permit employees to accept up-graded group of hired vehicles if such an up-grade is offered for free or at a lower charge than Group B.
- Vehicle travel claims by employees must be restricted to the actual distance travelled in excess of the normal distance from the employee's residence to his or her place of work or as may be negotiated using a motor vehicle allowance scheme.

3.7 Credit Cards

- The use of credit and debit cards was addressed in an earlier MFMA Circular.
- A bank, or any other institution, may not issue credit cards or debit cards linked to a bank account of a municipality or a municipal entity to any councillors, entity board members, municipal or entity officials or any other person. The issuing and use of such cards be it for official purposes:

  - Contravenes section 11 and 85 of the MFMA as there is no way of ensuring that all purchases made on the card are in accordance with the items listed in the sections or as prescribed;

  - Contravenes section 167 of the MFMA which provides that any bursary, loan, advance or other benefit paid to a municipal councillor otherwise than in accordance with the provisions of the Remuneration of Public Office Bearers Act constitutes irregular expenditure;

  - Contravening section 15 of the MFMA by incurring expenditure not authorised in an approved budget;

  - Non-compliance with section 164 of the MFMA which provides that no municipality or municipal entity may make loans to councillors or officials of the municipality, directors or officials of the entity or members of the public;

  - Non-compliance with the supply chain management regulations; and undermines efforts to safeguard municipal funds, combat fraud and corruption, as well as other irregular practices.

While the use of petrol cards or garage cards for municipal vehicles is permitted, it must be utilised in accordance with an appropriate policy and related procedures to avoid misuse thereof. Cost containment measures should be applied in managing and planning trips. Where officials or councillors incur expenses in relation to official municipal activities, they should use their personal credit cards or cash, and request reimbursement from the municipality in accordance with the relevant municipal policy and processes. Alternatively, the municipality should make arrangements with the service provider that the expenditure be settled directly by the municipality.

3.8 Catering costs

Do not incur catering expenses for any meetings where only municipal officials are in attendance. Notwithstanding the above, the accounting officer may incur catering expenses for the following, provided that such lasts for five (5) continuous hours or more:

The hosting of conferences, workshops, courses, forums, recruitment interviews, training courses, hearings;

- Meetings related to commissions or committees of inquiry; or
- Meetings hosted by the board of directors of municipal entities, including governance committee meetings.

Ensure that entertainment allowances of qualifying officials do not exceed two thousand rand (R2 000) per person per financial year. The National Treasury may periodically review this amount.

- Do not incur expenses on alcoholic beverages.
- Ensure that team building and social functions, including year-end functions, are not financed from the municipal budgets or by any suppliers or sponsors.

Notwithstanding the above, accounting officers may incur no more than the petty cash allocation or limitations on expenditure from their respective budgets to host farewell functions to employees who are either:

- proceeding on retirement due to ill health; or
- Proceeding on retirement after reaching the qualifying age limit of a minimum of ten (10) or more working for the public service.

Accounting officers and accounting authorities may **not** host farewell functions for employees who have:

- been dismissed;
- elected to resign or leave by accepting severance packages; or
- Approached the end of their contractual term.

3.9 Events, advertising and sponsorships

- Eliminate wasteful expenditure on events, advertising in magazines, television, newspapers etc. where the municipality can use other cost effective means such as websites to market the institution or properly publicise the matters or events under consideration.
- Memorabilia, gifts and other novelties should be of token value only and should only be offered by municipalities and municipal entities in order to acknowledge support or a visit or attendance by a dignitary in connection with a benefit to the local community; to reciprocate the giving of a similar token gift by another organisation; or similar but in all cases, there must be an identifiable benefit to the community.
- Limit or stop all unnecessary expenditure on matters such as printing of shirts, hosting of sporting events, festivals and other associated events, cruises, lavish functions, and extraordinary costs associated with visits of dignitaries or induction of new councillors.

3.10 **Conferences, meetings, study tours, etc.**

- Employees may attend conferences hosted by professional bodies or non-governmental institutions (external conferences) held within the borders of South Africa provided that expenses related to their attendance do not exceed two thousand five hundred rand (R2 500) per person per day. The number of municipal officials attending such conferences and workshops must be limited, see below. The National Treasury may periodically review this amount.

- Employees must make every effort to take advantage of early registration discounts by seeking the required approvals to attend well in advance of the conference as it relates to their area of work. No late registration is acceptable.
- Conferences abroad must be limited to its ultimate minimum or none at all.
- Utilise municipal and/or provincial office facilities for conferences, meetings, strategic planning sessions etc. where an appropriate venue exists within the municipal jurisdiction.
- Limit or stop overseas trips and the delegations going on such trips unless a tangible and clear benefit to the local community and performance of essential service provision can be established beforehand.
- The number of employees travelling to conferences or meetings on official duty for the same matter is limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.
- Similar to the above, the number of employees travelling by air to other centres to attend an official engagement on the same matter is also limited to three (3) employees, unless otherwise approved in advance by the relevant accounting officer, having due regard to the cost containment measures.

3.11 Office furnishing

- The Municipality should exercise due precaution in refurbishing offices, purchasing equipment, etc. especially when new persons are elected or appointed. Use of existing facilities and equipment is encouraged.
- Office furnishing, when required, should be contained to minimal costs, avoiding elaborate and expensive furniture or equipment.

3.12 Staff study, perks and suspension costs

- Training attended by employees and councillors of municipalities and municipal entities may only be attended at pre-approved service providers to ensure sufficient quality of training and obtain value for money.
- Expenditure associated with overseas study tours by councillors or officials must be reduced and preferably stopped.
- Encourage staff to take time off to make up for overtime worked.
- Planned overtime must be submitted to management for consideration on a monthly basis.
- Unplanned overtime worked must be motivated and approved by management.
- Costs associated with long-standing staff suspensions and legal costs associated with not following due processes when suspending and dismissing staff must be eliminated.
- Constant management of staff, improvements in productivity levels and feedback must be provided to all staff.

3.13 Cost containment on other related expenditure items

- The Accounting officer advised to ensure that all commodities and products that the National Treasury designated as transversal contracts are utilised to benefit from savings where lower prices or rates have been negotiated.
- Periodic or quarterly threat assessments against councillors and key officials should be undertaken by the appropriate authority (SAPS) and reported to the Speakers Office. Approval for security measures must be informed by such reports, if paid for from municipal funds. The use of metropolitan traffic officers for such purposes should be avoided.

- Municipal funds may not be used to fund election campaign activities, including the provision of supporting material, clothing, food, inducements to vote either as part of, or during election rallies.
- Printing of documents should carefully considered be back-to-back and use of colour printing for graphs only, while use of electronic means should be preferred.
- Review and introduce limits on municipal staff telephones and limiting private call to a reasonable amount.
- Every effort must be made to recover debt from consumers before write-off. Municipalities to avoid the excessive usage of debt collectors and improve its internal capacity for debt collection.
- Ensure synergy between municipal divisions or departments to avoid duplication of processes and efforts.
- Where possible the warranties on vehicle and computer equipment should be extended instead of procuring new ones.
- Labour saving devices should be shared to optimise the capacity utilisation of each device.
- Purchasing of newspapers and other publications for municipal employees to limited and stopped.
- The Municipality should ensure that awareness is raised with municipal staff so that a high degree of energy saving measures can be introduced, e.g. air-conditioning and lights in buildings are switched off at night and when offices are not in use.

6.4 2023/24 – 2024/25 GKM FINAL CAPITAL PROJECTS

The following table depicts the Greater Kokstad Municipality's Capital Projects for a three-year period, i.e., 2023/24 – 2025/26

FINAL 2023/24 – 2025/26 IDP alignment to budget

Segment Description	**FINAL 2023/2024**	**FINAL 2024/2025**	**FINAL 2025/2026**
Business Continuity Plan	R500 0000,00	R524 500,00	R549 151,50
Staff Training	R250 000,00	R400 000,00	R418 800,00
ICT Upgrade - Automation of backup security	600 000,00	629 400,00	658 981,80
Cemetery Development	750 000,00	-	-
Laptops	500 000,00	609 420,00	609 420,00
Upgrading of substation switch gear Phase 3	5 500 000,00	-	-
Office equipment	250 000,00	-	-
Land acqusition Canteen	1 200 000,00	1 258 800,00	-
Land acqusition Industrial development	3 000 000,00	3 147 000,00	-
Kokstad CBD roads Phase 3	1 194 775,00	-	-
CBD stormwater upgrade Ph1	2 962 000,00	-	-
Motor Vehicle Traffic	900 000,00	1 000 000,00	1 047 000,00
Skip bin	400 000,00	419 600,00	439 321,20

Segment Description	FINAL 2023/2024	FINAL 2024/2025	FINAL 2025/2026
MV Cable Upgrade Phase 6 (Standard Bank ring & Murray Street)	2 500 000,00	2 622 500,00	-
Upgrade of Mini Substations & Transformers Phase 6	4 000 000,00	4 196 000 ,00	-
Supply, Delivery and Installation of High Masts and 100xLed Street lights	1 250 000,00	1 311 250,00	-
Supply, Delivery, and Installation/Retrofits of Ring main units	1 750 000,00	1 750 000,00	-
Backup Generator (Main substation)	350 000,00	500 000,00	523 500,00
Generators: Bhongweni/Franklin	30 000,00	100 000,00	104 700,00
Establishment of Franklin Poultry Project	150 000,00	-	-
Establishment of a Tyre and Fitment Centre (Business in a Box)	600 000,00	-	-
Nursery Establishment as a Source of Seedlings	150 000,00	157 350,00	164 745,45
Vleycash Store Butchery Equipment	100 000,00	104 900,00	109 830,30
Rehabilitation of CBD roads - Phase 4	7 658 970,50	8 034 260,05	-
Jim Payne Sports Complex	1 500 000,00	-	-
Customer care system	250 000,00	262 250,00	274 575,75
Upgrading Shayamoya internal roads	5 645 666,67	5 645 666,67	5 645 666,67
Upgrading Horseshoe internal roads	5 121 666,67	5 121 666,67	5 121 666,67
Bulk Infrastructure	16 000 000,00	5 000 000,00	5 224 000,00

Segment Description	FINAL 2023/2024	FINAL 2024/2025	FINAL 2025/2026
Electrification of 728 Informal Settlements and Farmhouses (Pakkies thuthukani 105, Inugi Mike farm 23, Gugulethu farm 100, Informal settlements 500)	11 560 000,00	5 000 000,00	5 224 000,00
Energy Efficiency Demand Side Management (EEDSM)	4 000 000,00	5 000 000,00	-
Reconstruction of Hawthorne road Ph1	5 234 253,18	5 490 731,58	5 532 890,97
Shayamoya roads upgrade -Phase 3	2 943 545,99	2 835 022,74	2 968 268,81
Upgade longHomes Roads	2 528 598,38	2 652 499,70	2 777 167,19
Stormwater Upgrade and Widening of Horseshoe Taxi Route in Ward 9	4 937 847,82	5 179 802,36	5 423 253,07
Upgrading of Horseshoe Phase 2	4 248 754,63	4 456 943,61	4 666 419,96
Acquisition of 25 Aircons	300 000,00	314 700,00	-
CRU Housing project and Willowdale	10 000 000,00	-	-
Wylde road	50 000,00	-	-

6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY

KOKSTAD PROJECT LIST

Project Name	LM, Wards & Villages to be Covered	Project Cost	22/23	23/24	24/25	25/26
Maraiskop Water Supply Intervention Schemes	Greater Kokstad LM Wards: 6 Thuthukane, Ekuthuleni and Willowdale situated near the Pakkies Farm area, Maraiskop, Wynsberg and Swartberg	R27 932 316.88	R12 485 811.86	N/A	N/A	N/A
Kempsdale Dam Upgrading	Greater Kokstad LM Wards: 1,3,4,5,7,8,9 & 10 Town & surrounding townships.	R122 799 769,58	R23 604 747,10	R50 691 818,96	R48 503 203,52	N/A
Kokstad Water Distribution System Upgrade	Greater Kokstad LM Wards: 1, 3, 4, 5, 7, 8, 9 & 10 Town & surrounding townships.	R108 525 000,00	N/A	R4 000 000,00	R15 000 000,00	R25 000 000,00
Kokstad Sewer Upgrade	Greater Kokstad LM Wards: 1, 3, 4, 5, 7, 8, 9 & 10 Town & surrounding townships.	R156 642 456.61	N/A	R5 000 000,00	R15 000 000,00	R45 000 000,00
Franklin Water Upgrade	Greater Kokstad LM Wards: 2 Town & Suburban	R54 150 000,00	N/A	N/A	R25 000 000,00	R24 150 000,00
Franklin Sewer System Upgrade	Greater Kokstad LM Wards: 2	R67 154 644.10	R5 000 000,00	R20 000 000,00	R25 000 000,00	R17 154 644,10
Horseshoe Sanitation Project	Greater Kokstad LM Wards: 1 & 9	29 886 620,00	R3 000 000,00	R10 000 000,00	R10 300 000,00	R15 000 000,00
Kokstad Town System Improvement	Greater Kokstad LM Wards: 1, 3, 4, 5, 7, 8, 9 & 10 Town & surrounding townships.	TBC	N/A	R10 000 000,00	R12 000 000,00	R16 000 000,00

6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PROJECT NAME	SOURCE OF FUNDING	PROJECT DESCRIPTION	ESTIMATED PROJECT BUDGET	PROJECT INTERVENTION. ACTIVITIES E.G. BOREHOLE, CRUSH PEN ETC.
LR SA trading as Tsar Beef	CASP	Beef	R3 400 000	Purchase breeding stock, Medication, and feed
Mdikizo	CASP	Beef	R2 690 000	Purchase tractor, Animal handling facility, Purchase breeding stock
Kopanang Wool Shed	ILIMA LETSIMA	Wool	R1 500 000	Construction of sheep shearing sheds and equipment
Khanyiselani disability project	FOOD SECURITY	Vegetable production	R100 000	Construction of tunnel (10 x 4m), seedlings and water tank

DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT

PROJECT NAME	WARD/VILLAGE/BENEFICIARY	BUDGET/FUNDING	FUNDING SOURCE	FINANCIAL YEAR
Masiqhame Trading		R15 000 000	DALRRD	2023/2024
Kopanang wool project		R0	DALRRD	2023/2024
Pakkies dip tank		R0	DALRRD	2023/2024
Bhongweni dip tank		R0	DALRRD	2023/2024
Nursery		R75 000	DALRRD	2023/2024

SANRAL

PROJECT NAME	TOTAL PROJECT COST	PROJECT COMMENCEMENT	PROJECT COMPLETION YEAR
KOKSTAD R56 INTERCHANGE & TRAFFIC CONTROL CENTRE	R563 500 207.18	01 JUNE 2021	29 FEBRUARY 2024

Project	Description	Location	Status	Budget
Operation Vula Fund (Tiers 1-3) **T1 – < R200,000** **T2 – < R500,000** **T3 – < R2,000,000**	**Entrepreneurial Business & SMME Development & Support.**	Greater Kokstad Municipality (Detailed list provided)	**T1 – 9 projects** **T2 – 0 projects** **T3 – 3 projects** **Total: 12 projects** Implementation stage	**R 1,500,000** **R 0** **R 4,755,536** **R 6,266,536**
Tourism Information Centre at Franklin	Establish tourism information centre	Greater Kokstad Municipality	Funds transferred Implementation stage – 80% complete	R 700,000
Tourism Graduate Development Programme	Provides integrated learning for unemployed tourism students to promote job creation	One placed in Greater Kokstad Municipality	Implementation Stage. New intake for 2022/23 in April '22 for **24-month** period	Monthly stipends +/- R6,500
Informal Economy Infrastructure Development (IEID)	**Enhance & develop Municipal informal trader facilities & infrastructure**	Greater Kokstad Municipality Various locations	**Project implementation concluded – Closeout Phase**	**EDTEA: R4.5 mil** **GKM: R1.5 mil** **Total: R6 mil**
Support Municipal Employment Initiatives (MEI)	Provide technical & conditional financial support for Municipal SPF	Greater Kokstad Municipality	Final approval & Contracting phase	EDTEA: R1mil GKM: R1mil **Total: R2mil**
Invasive Alien Species Programme	Invasive alien plant clearing project	Greater Kokstad Municipality	At inception stage, to create 80 EPWP Jobs and clear 564 hectares of land.	R1 mil
GKM Long Term Development Strategy (Smart City)	Develop strategy to facilitate and manage long term development	Greater Kokstad Municipality	Funds transferred Strategy – R600,000 Implementation – R900,000	Two MOA's R 500,000 R 1,000,000 **Total: R1,500,000**

Project	Description	Location	Status	Budget
Aquaculture Project	Implement aquaculture project	Greater Kokstad	Planning Stage	R800,000

DEPARTMENT OF EDUCATION

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
CURRAGH PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILETS	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R507,603	R191,559	R33,469	R-
FRANKLIN SECONDARY SCHOOL	2	7 STANDARD CLASSROOM, 4 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 6 OFFICE(S), 6 STOREROOM(S), 1 STRONGROOM, 1 SNP KITCHEN/TUCK SHOP, 3 GIRLS' TOILET SEATS, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	CURRICULUM REDRESS	UPGRADES AND ADDITIONS	KZNDoE	R4 000,000	R-	R1 128,000	R410,286
FRANKLIN SECONDARY SCHOOL	2	CONSTRUCTION OF 2 BOYS, 4 URINALS, 6 GIRLS, 1 DISABLED, STAFF 1M, 2 URINALS, 2 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R2 622,798	R573,500	R-	R-
HUNTLEY PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R664,208	R-	R78,672	R83,238
INUNGI JUNIOR SECONDARY SCHOOL	6	CONSTRUCTION OF 1 BOYS, 0 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R471,352	R-	R1 076,500	R-

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
		FEMALE TOILET BLOCK							
NOMZAMO PRIMARY SCHOOL	4	CONSTRUCTION OF 12 GIRLS' TOILET SEATS, 4 BOYS' TOILET SEATS AND 6 URINAL SPACES, 1M +2URINAL + 3F TEACHER TOILET SEATS, 2 DISABLED TOILETS, GRADE R: 6 SEATS AND WATER PROVISIONING.	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R3 656,745	R1 085,000	R102,000	R-
NTAMBANANE PRIMARY SCHOOL	2	1 ECD CLASSROOM, 4 TOILETS, 01 JUNGLE GYM	EARLY CHILDHOOD DEVELOPMENT	UPGRADES AND ADDITIONS	DBSA	R1 736,250	R973,000	R102,000	R750,335
RUSTFONTEIN PRIMARY SCHOOL	6	CONSTRUCTION OF 4 BOYS, 6 URINALS, 10 GIRLS, 2 DISABLED, STAFF 1M, 2 URINALS, 3 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R1 053,823	R-	R190,939	R120,212
SHALOM PRIMARY SCHOOL	2	CONSTRUCTION OF BOYS AND GIRLS TOILET BLOCK,	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R2 400,000	R-	R-	R328,571
TROUTWATERS PRIMARY SCHOOL	6	DEMOLISH EXISTING ABLUTION FACILITIES, CONSTRUCT NEW BLOCKS (4G, 4B & 2M2F1D) AND EXTERNAL WORKS. MAKE GOOD AND CLEAR THE SITE; INCL ALL NECESSARY PLUMBING & DRAINAGE, WALKWAYS AND STORMWATER CHANNELS. INCL BERM, HOARDING OF THE SITE, AND CLEAN THE SITE AFTER COMPLETION OF ALL THE	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R5 195,721	R-	R1 665,285	R439,288

PROJECT NAME	WARD NUMBER	SCOPE OF WORKS	SUB PROGRAMME	INFRASTRUCTURE PROGRAMMES	IMPLEMENTING AGENT	TOTAL PROJECT COST R'000	ALLOCATION 2022-23 R'000	ALLOCATION 2023-24 R'000	ALLOCATION 2024-25 R'001
		CONSTRUCTION WORKS.							
VOGELVLEI PRIMARY SCHOOL	2	STORM DAMAGES TO SCHOOL	STORM DAMAGE	REFURBISHMENT AND REHABILITATION	DOPW	R1 150,000	R-	R43,245	R158,108
WESTLANDS PRIMARY SCHOOL	6	CONSTRUCTION OF 1 BOYS, 2 URINALS, 2 GIRLS, 1 DISABLED, STAFF 1M, 1 URINALS, 0 FEMALE TOILET BLOCK	WATER AND SANITATION	UPGRADES AND ADDITIONS	DOPW	R1 150,000	R135,375	R-	R-
WILLOWDALE PRIMARY SCHOOL	6	1X MALE TEACHER'S FACILITIES,1X FEMALE TEACHER'S FACILITIES, 2X BOYS FACILITIES, 4X GIRLS FACILITIES, GRADE R FACILITIES, GRADE R TEACHER'S FACILITIES, 1X DISABLED FACILITIES	WATER AND SANITATION	UPGRADES AND ADDITIONS	DBSA	R979,307	R697,000	R161,246	R113,951
XOLOXOLO SENIOR PRIMARY SCHOOL	8	3 STANDARD CLASSROOM, 3 MULTIPURPOSE CLASSROOMS INCLUDING LABORATORIES AND SPECIALIST ROOMS, 1 MEDIA CENTRE, 1 COMPUTER ROOM(S), 6 OFFICE(S), 5 STOREROOM(S), 1 STRONGROOM, 3 BOYS' TOILET SEATS AND URINAL SPACES, 6 TEACHER TOILET SEATS, 2 DISABLED TOILETS,	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	DOPW	R66 258,873	R17 744,000	R1 250,000	R-

SECTION G- ANNUAL OPERATION PLAN (DRAFT 2023/24 SDBIP)

INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The Service Delivery and Implementation plan breaks down the strategic objectives and annual performance targets provided in the Implementation plan and the Budget provided in the Annual Budget Plan for each project. The annual targets are further broken down into quarterly targets per department. This is monitored on quarterly basis by council and submitted to portfolio on monthly basis.

Table 70 Draft SDBIP 2023/24 FINANCIAL YEAR

DRAFT 2023/24 ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (TOP LAYER)																	
									PERFORMANCE TARGETS (2023/24)								
Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward Information / Institutional	Unit of Measure	Key Performance Indicator (KPI)	Baseline (2022/2023 FY)	Annual Target (01-Jul-23 - 30-Jun-24)	Q1 TARGET (01-Jul-23 - 30-Sep-23)	Q2 TARGET (01-Oct-23 - 31-Dec-23)	Mid-Term Target (01-Jul-23 - 31-Dec-23)	Q3 TARGET (01-Jan-24 - 31-Mar-24)	Q4 TARGET (01-Apr-24- 30-Jun-24)	Annual Budget (R)	Means of Verification	Responsible Unit
NKPA1: MUNICIPAL TRANSFORMATIONS AND INSTITUTIONAL DEVELOPMENT																	
A 1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Employment Equity**	Institutional	Number/Date	Number of females maintained in the Senior Management positions by date	2 females maintained in the 2022/2023 financial year in the Senior management position by 30 June 2023	**2 x females maintained in the Senior Management Positions by 30 June 2024**	N/A	N/A	**N/A**	N/A	**2 x females maintained in the Senior Management Positions by 30 June 2024**	**R0,00**	**Hist Pay List as at 30 June 2024**	**Human Resources Management**

A 2	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performanc	**HR Strategy**	Institutional	Number	Submit the Human Resource Strategy 2024/2025 to Council for Adoption by date	Submitted Human Resource Strategy 2022/2023 to Council for adoption by 30 April 2022	**Submit Human Resource Strategy 2024/2025 to Council for Adoption by 31 March 2024**	N/A	N/A	**N/A**	Submit Human Resource Strategy 2024/2025 to Council for Adoption by 31 March 2024	**N/A**	**R0,00**	**Human Resource Strategy 2024/2025 & Council Resolution**	**Human Resources Management**
A 3	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Municipal Policies**	Institutional	Date/Number	Number of Final Policies submitted to Council for approval by Date	81 Final Policies submitted to Council for approval by 30 June 2022	**Submit 81 Final Policies to Council for approval by 30 June 2024**	N/A	N/A	**N/A**	N/A	**Submit 81 Final Policies to Council for approval by 30 June 2024**	**R0,00**	**Council Resolution**	**Administration**

A 5	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2024/2025 Workplace Skills Plan (WSP)**	Institutional	Date/Number	Date by which the 2024/2024 WSP submitted to Council for approval by date	2023/2024 WSP submitted to Council for noting on 25 April 2023	**Submit 2024/25 WSP to Council for noting by 30 April 2024**	NA	NA	**NA**	NA	**Submit 2024/25 WSP to Council for noting by 30 April 2024**	**R0,00**	**WSP & Council resolution**	**Administration**
A 6	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Workplace Skills Plan**	Institutional	Date/Number	Percentage of municipality's budget actually spent on implementing its workplace skills plan through trainings by date	53% of municipality's budget actually spent on implementating its workplace skills plan through trainings in 2022/2023 FY	**100% of municipality's budget actually spent on implementing its Workplace Skills Plan through trainings by 30 June 2024**	NA	NA	**NA**	NA	**100% of municipality's budget actually spent on implementing its Workplace Skills Plan through trainings by 30 June 2024**	**R250 000,00**	**Expenditure Report**	**Human Resources Management**

A 7	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Staff Training**	Institutional	Date/Number	Number of Municipal Employees trained by date	New	**61 Municipal Employees trained by 30 June 2024**	NA	NA	**NA**	NA	**61 Municipal Employees trained by 30 June 2024**	**R250 000,00**	**Attendance Registers**	**Human Resources Management**
A 8	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2023/24 Performance Agreements**	Institutional	Date	Date by which the 2023/24 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	All 2022/23 Performance Agreements for section 54 & 56 managers (Senior Managers reporting directly to the MM) were signed in 2022/23 FY	**Coordinate signing of all 2023/24 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2024**	Coordinate signing of all 2023/24 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2024	NA	**Coordinate signing of all 2023/24 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM) by 31 July 2024**	NA	**NA**	**R0,00**	**2023/24 Signed performance agreements**	**Human Resources Management**

A 9	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Motor Vehicle - Traffic**	Institutional	Number/Date	Number of motor vehicles for traffic procured and delivered by date	2 motor vehicles purchased for traffic by 30 June 2022	**Procurement and delivery of 1 motor vehicle for traffic by 31 December 2023**	Procurement and delivery of 1 motor vehicle for traffic by 31 December 2023	NA	Procurement and delivery of 1 motor vehicle for traffic by 31 December 2023	N/A	**N/A**	**R900 000,00**	**Invoice & Delivery Note**	**Administration**
A 10	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**ICT Upgrade - Automation of backup security**	Institutional	Number/Date	Date by which ICT penetration testing performed	New	**ICT Penetration Testing performed by 31 March 2024**	NA	NA	**NA**	ICT Penetration Testing performed by 31 March 2024	**NA**	**R600 000,00**	**Appointment letter & penetration report**	**ICT**

	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Laptops**	Institutional	Number/Date	Number of Laptops procured by date	31 Laptops procured by 2022/2023 FY	**Procurement of 18 Laptops by 31 December 2023**	Procurement of 18 Laptops by 31 December 2023	NA	**Procurement of 18 Laptops by 31 December 2023**	NA	**NA**	**R500 000**	**Appointment Letter & Delivery Note**	ICT
	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Internal Audit Plan**	Institutional	Number/Date	Risk Based Internal Audt Plan Developed and submitted to Audit Committee for approval by date	Approved 2022/2023 Risk Based Internal Audit Plan by 30 June 2022	**Development of a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2024**	NA	NA	**NA**	NA	**Development of a 3 year rolling Risk Based Internal Audit Plan for approval by Audit Committee by 30 June 2024**	**R0,00**	**Audit Committtee Agenda, Minutes & signed 3 year rolling Risk Based Internal Audit Plan**	Internal Audit

	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Internal Audit Charter**	Institutional	Number/Date	Internal Audit Charter submitted to Audit Committee for approval by date	Approved 2022/2023 Internal Audit Charter by 30 June 2022	**Submit reviewed 2023/2024 Internal Audit Charter by 30 June 2024**	NA	NA	**NA**	NA	**Submit reviewed 2023/2024 Internal Audit Charter by 30 June 2024**	**R0,00**	**Signed Reviewed Internal Audit Charter & Audit Committee minutes**	Internal Audit
	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Audit Charter**	Institutional	Number/Date	Audit Charter submitted to Audit Committee for approval by date	Approved 2022/2023 Internal Audit Charter by 30 June 2022	**Submit reviewed 2024/2025 Audit Charter by 30 June 2024**	NA	NA	**NA**	NA	**Submit reviewed 2024/2025 Audit Charter by 30 June 2024**	**R0,00**	**Signed Reviewed Internal Audit Charter & Audit Committee minutes**	Internal Audit

	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Organizational Risk**	Institutional	Number/Date	Date by which the Organizational Risk assessment is conducted	Conducted Strategic Risk Assessment in 2022/2023 FY	**Conduct Organizational Risk assessment by 30 June 2024**	NA	NA	**NA**	NA	**Conduct Organizational Risk assessment by 30 June 2024**	**R0,00**	**Strategic Risk Assessment Report & Minutes**	Risk Management
	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Business Continuity Plan**	Institutional	Number/Date	Development of Business Continuity Plan Phase 1 by date	New	**Development of Business Continuity Plan Phase 1 by 30 June 2024**	NA	NA	**NA**	NA	**Development of Business Continuity Plan Phase 1 by 30 June 2024**	**R500 000,00**	**Phase 1 Close-out report**	Risk Management

	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Anti-Fraud and Corruption Strategy**	Institutional	Number/Date	Implementation of the Anti-Fraud and corruption Strategy by date	New	**4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Mananagement Committee for noting by 30 June 2024**	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 30 September 2023	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 December 2023	**2 Reports on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 December 2023**	1 Report on the implementation of Anti-Fraud and Corruption Strategy submitted to Risk Management Committee for noting by 31 March 2024	**4 Reports on the implementation of the Anti-Fraud and corruption Strategy submitted to the Risk Mananagement Committee for noting by 30 June 2024**	**R0,00**	**Quarterly Reports, Risk Manco Agenda and Minutes**	Risk Management
NKPA2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																
B 1	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Free Monthly Basic Services**	Institutional	Percentage/Date	Percentage of households provided with free monthly basic services by date	30% (4942) households provided with free monthly basic services by 30 June 2023 (Total Number of households (15477)	**30% (4894) households provided with free monthly basic services by 30 June 2024**	30% (4894) households provided with free monthly basic services by 30 September 2023	30% (4894) households provided with free monthly basic services by 31 December 2023	**30% (4894) households provided with free monthly basic services by 31 March 2024**	30% (4894) households provided with free monthly basic services by 30 September 2023	**30% (4894) households provided with free monthly basic services by 30 June 2024**	**R30 687 008,61**	**Report from CIGICELL System**	Revenue Management

B 2	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Reconstruction of Hawthorn Street**	3	Km's/Date	km's of G7 layer at Hawthorn Street, from Avenue to Barclay completed by date	0.5km of G7 layer at Hawthorn Street, from Barclay to Wylde completed by 30 June 2023	**Complete Reconstruction of 0.7km of Hawthorn Street, from Avenue to Barclay by 31 December 2023**	NA	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**	NA	**NA**	**R5 234 235,18**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

B 3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Shayamoya roads upgrade - Phase 3**	10	Km's/Date	km's of Shayamoya roads (Road 4, Road 6 & Road 7) upgraded from gravel to Asphalt road by Date	0.7km of G7 layer completed for Shayamoya Roads (Road 4, Road 6 & Road 7) by 30 June 2023	**Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 31 March 2024**	NA	NA	**NA**	Upgrading of 0.7km of Shayamoya Roads (Road 4, Road 6 & Road 7) from gravel to Asphalt by 31 March 2024	**N/A**	**R2 943 545,99**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil**

B 4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of Longhomes Roads**	5 & 8	Km's/Date	km's of Longhomes roads (Ntombeni, Moshoeshoe, Hams, Ngcongo, Ndlovu, Ndamse, Lamla, Mjuli, Mjajubana & Skills Centre) rehabilatated by Date	Rehabilitation of 1,4km of Longhomes roads (Nkululeko, Miya, Mgugudo, Makalima, Mkhize, Mabasa, Booi, Bala, Gcelu, Mdani, Dlamini, Makaula & Mapena) by 30 June 2023	**Rehabilitation of 0,74km of Longhomes roads (Ntombeni, Moshoeshoe, Hams, Ngcongo, Ndlovu, Ndamse, Lamla, Mjuli, Mjajubana & Skills Centre) by 31 December 2023**	NA	Rehabilitation of 0,74km of Longhomes roads (Ntombeni, Moshoeshoe, Hams, Ngcongo, Ndlovu, Ndamse, Lamla, Mjuli, Mjajubana & Skills Centre) by 31 December 2023	**Rehabilitation of 0,74km of Longhomes roads (Ntombeni, Moshoeshoe, Hams, Ngcongo, Ndlovu, Ndamse, Lamla, Mjuli, Mjajubana & Skills Centre) by 31 December 2023**	NA	**N/A**	**R2 528 598,38**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

B 5	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**CBD stormwater upgrade Ph1**	3	Km's/Date	KMs of Stormwater pipes upgraded from surface to underground pipes in CBD (Avenue, Barker & Dower Streets) Roads by date	Complete Upgrading of 0.5km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 30 June 2023	**Complete Upgrading of 0.7km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 31 December 2023**	NA	Complete Upgrading of 0.7km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 31 December 2023	**Complete Upgrading of 0.7km Stormwater pipe from surface to underground in CBD Roads (Avenue, Barker & Dower Streets) by 31 December 2023**	NA	**N/A**	**R2 962 000,00**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

B 6	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Kokstad CBD roads phase 3**	3	Km's/Date	KMs of CBD Roads (Railway, Coulter & Wylde Street) rehabilitated by date	1.5km of Base Layer for CBD roads (Railway, Coulter & Wylde Street) rehabilitated by 30 June 2023	**Complete Rehabilitation of 1,5km of CBD roads (Railway, Coulter & Wylde Street) rehabilitated by 31 December 2023**	NA	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 31 December 2023**	NA	**N/A**	**R1 194 775,00**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

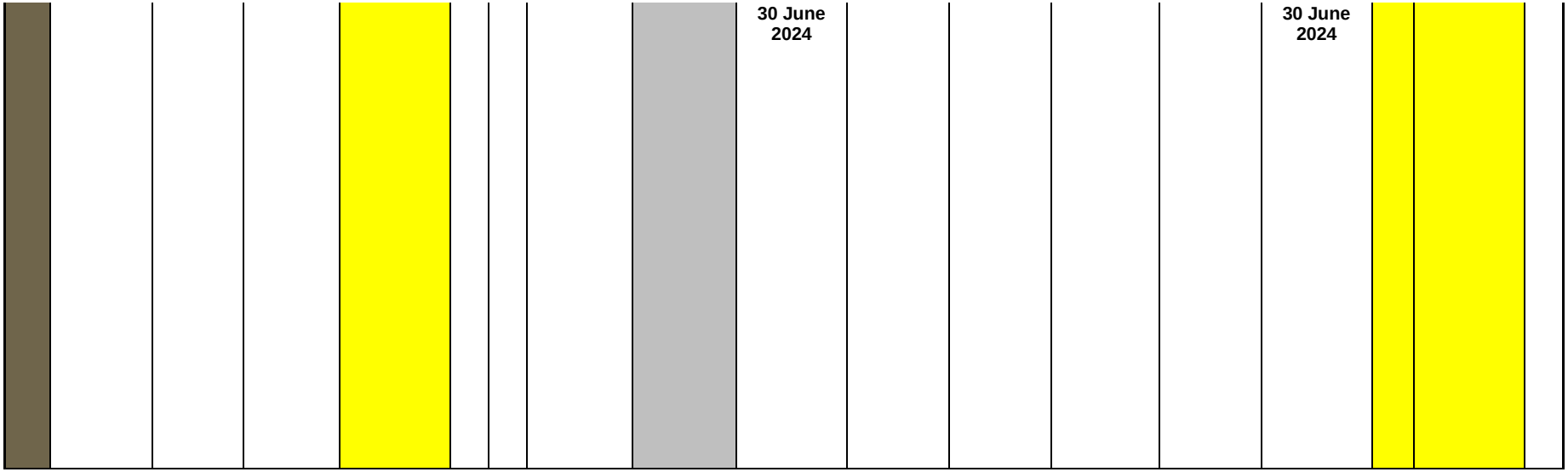
B 7	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Stormwater Upgrade and Widening of Horseshoe Taxi Route in Ward 9**	9	Km's/Date	KMs of Horseshoe Taxi-route stormwater installed by date	New	**Complete installation of 1.3km Stormwater pipe by 30 June 2024**	N/A	N/A	**N/A**	N/A	**Complete installation of 1.3km Stormwater pipe by 30 June 2024**	**R4 937 847,82**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

B 8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Upgrading of Horseshoe Phase 2**	1	Km's/Date	km's of Horseshoe roads Phase 2 (Road 11, Road 12, Road 12A, Road 13, Road 14, Road 15 & Road 16) upgraded by Date	New	**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**	N/A	N/A	**N/A**	N/A	**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**	**R4 248 754,63**	**Signed Progress Report & Practical Completion Certificate**	**Project Management Unit & Civil Engineering**

B 9	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Rehabilitation of CBD roads - Phase 4**	3	km/date	KMs of CBD Roads rehabilitated by date	New	**Complete Rehabilitation of 1,5km of CBD roads (Jim Payne, Brownlee, Coulter & Barclay Street) rehabilitated by 30 June 2024**	N/A	N/A	**N/A**	N/A	**Complete Rehabilitation of 1,5km of CBD roads (Jim Payne, Brownlee, Coulter & Barclay Street) rehabilitated by 30 June 2024**	**R7 658 970,50**	**Signed Progress Reports, Practical Completion Certificate**	**Project Management Unit & Civil Engineering**
B 10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Jim Payne Sports Complex**	7	Date	Number of LED outdoor lighting installed, 1 lifeguard tower installed & kms of fencing around the pool, m2 of grassing and m2 of paving by date	Completed changerooms, Combifield, Perimetre Fence and concrete to swimming pool walls on 30 June 2022	**Complete installation of 6 X 400 watts LED outdoor lighting, 1 lifeguard tower & 0,1km of fencing around the pool, 4000m2 of grassing and 1100m2 of paving by 30 June 2024**	NA	NA	**NA**	NA	**Complete installation of 6 X 400 watts LED outdoor lighting, 1 lifeguard tower & 0,1km of fencing around the pool, 4000m2 of grassing and 1100m2 of paving by 30 June 2024**	**R1 500 000,00**	**Signed Progress Report, practical completion certificate**	**Project Management Unit & Civil Engineering**

B 11	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Upgrading Shayamoya internal roads**	7	KMs & Date	KMs of Shayamoya internal Roads upgraded from gravel to paving bricks by date	2,7km of Shayamoya internal roads upgraded from gravel to paving brick on 30 June 2021	**1 km of Shayamoya internal roads (Road 13, 14, 15 & 16) upgraded from gravel to paving bricks by 30 June 2024**	NA	NA	**NA**	NA	**1 km of Shayamoya internal roads (Road 13, 14, 15 & 16) upgraded from gravel to paving bricks by 30 June 2024**	**R5 645 666,67**	**Signed Progress Report**	**Project Management Unit & Civil Engineering**
B 12	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Upgrading Horseshoe internal roads**	1, 5 & 9	KMs & Date	KMs of Horseshoe internal Roads upgraded from gravel to paving bricks by date	New	**1 km of Horseshoe internal roads (Road 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33 & 34) upgraded from gravel to paving bricks by 30 June 2024**	NA	NA	**NA**	NA	**1 km of Horseshoe internal roads (Road 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33 & 34) upgraded from gravel to paving bricks by 30 June 2024**	**R5 121 666,67**	**Signed Progress Report**	**Project Management Unit & Civil Engineering**

B 13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**MV Cable Upgrade Phase 6 (Standard Bank ring & Murray Street)**	3	Number/Date	Diameter of MV Cable upgraded by date	New	**MV Cable Upgraded from 50mm to 95mm (Diameter) Phase 6 (Standard Bank ring & Murray Street) by 30 June 2024**	NA	NA	**NA**	NA	**MV Cable Upgraded from 50mm to 95mm (Diameter) Phase 6 (Standard Bank ring & Murray Street) by 30 June 2024**	**R2 500 000,00**	**Completion Certificate & Signed Close Out Report**	**Electrical Services**
B 14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Electrification of Informal Settlements and Farmhouses**	1, 6, 9 & 10	number /date	Number of informal settlements & Farmhouses electrified by date	466 Informal Settlements and Farm houses electrified by 30 June 2023	**Electrification of 728 Informal Settlements and Farmhouses (Pakkies 105, Inugi Mike farm 23, Gugulethu farm 100, Informal settlements (Marikana, Egoli, Bhambayi, Chocolate City 1 & Chocolate City 2) 500) by**	NA	NA	**NA**	NA	**Electrification of 728 Informal Settlements and Farmhouses (Pakkies 105, Inugi Mike farm 23, Gugulethu farm 100, Informal settlements (Marikana, Egoli, Bhambayi, Chocolate City 1 & Chocolate City 2) 500) by**	**R11 560 000,00**	**Completion Certificate & Beneficiary List**	**Electrical Services**


30 June 2024
30 June 2024

B 15	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Upgrade of Mini Substations & Transformers Phase 6**	3 & 7	number /date	Number of Mini Substations procured and installed by date	New	**Upgrade of 4 Mini Substations & Transformers Phase 6 from 315KVA to 500KVA (Mount Currie School, Grain Foods, Cnr St Johns & Dower, Cnr Mount Currie & Finch) 31 March 2024**	NA	NA	**NA**	Upgrade of 4 Mini Substations & Transformers Phase 6 from 315KVA to 500KVA (Mount Currie School, Grain Foods, Cnr St Johns & Dower, Cnr Mount Currie & Finch) 31 March 2024	**NA**	**R3 000 000,00**	**Completion Certificate**	**Electrical Services**

B 16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Energy Efficiency and Demand Side project**	1, 3, 9 & 10	Number/Date	Installation and commissioning of (35kwp) Solar PV on municipal building (Main Building) by date	1280 LED lights retrofitted by 30 June 2023	**Installation and commissioning of (35kwp) solar PV on 1 X municipal building (Main Building) by 30 June 2024**	NA	NA	**NA**	NA	**Installation and commissioning of (35kwp) solar PV on 1 X municipal building (Main Building) by 30 June 2024**	**R4 000 000,00**	**Completion Certificate**	**Electrical Services**
B 17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Supply, Delivery and Installation of High Masts and 100xLed Street lights**	Ward 2 & 8	Number/Date	Number of new High Masts installed and number of high mast repaired by date	New	**2 new High Masts (Franklin & Shayamoya) & 1 repair (Carl Malcomes) by 31 March 2024**	NA	NA	**NA**	2 new High Masts (Franklin & Shayamoya) & 1 repair (Carl Malcomes) by 31 March 2024	**NA**	**R1 250 000,00**	**Completion Certificate**	**Electrical Services**

B 18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Singisi Substation (Bulk Infrastructure)**	All Wards	Number/Date	Installation of protection equipment, number of switchgears and transformers installed by date	Completion of 1X switching room and 1X control room by 30 June 2023	**Installation of protection equipment, 15 switchgears and 20MVA transformers by 30 June 2024**	NA	NA	**NA**	NA	**Installation of protection equipment, 15 switchgears and 20MVA transformers by 30 June 2024**	**R16 000 000,00**	**Signed Progress Reports**	**Electrical Services**
B 19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Backup Generator**	Institutional	Number/Date	Number of Backup Generator (Electrical Deprartment) installed by date	3 Backup Generators installed by 30 June 2021	**Installation of 1 X 50KVA Backup Generator (Electrical Department) by 31 March 2024**	NA	NA	**NA**	Installation of 1 X 50KVA Backup Generator (Electrical Department) by 31 March 2024	**NA**	**R350 000,00**	**Delivery Note & Completion Certificate**	**Electrical Services**

B 20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Upgrading of substation switch gear Phase 3**	Ward 3 & 7	Number/Date	Number of Switchgears installed from old to morden by date	Upgrade of MV Cable 50mm to 120mm by 30 June 2021	**Installation of 13 Switchgears from old to modern by 30 June 2023**	NA	NA	**NA**	NA	**Installation of 13 Switchgears from old to modern by 30 June 2023**	**R5 500 000,00**	**Completion Certificate**	**Electrical Services**
B 20	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Refuse Removal**	2,3,5,7,8,9,10	Number/Date	Number of Households with access to solid waste refuse removal on a weekly basis	8752 households with access to solid waste refuse removal on a weekly basis by 2022/2023 FY	**8752 households with access to solid waste refuse removal on a weekly basis by 30 June 2024**	8752 households with access to solid waste refuse removal on a weekly basis by 30 September 2023	8752 households with access to solid waste refuse removal on a weekly basis by 31 December 2023	**8752 households with access to solid waste refuse removal on a weekly basis by 31 December 2023**	8752 households with access to solid waste refuse removal on a weekly basis by 31 March 2024	**8752 households with access to solid waste refuse removal on a weekly basis by 30 June 2024**	**R0,00**	**Quarterly Reports and Signed Rooster**	**Waste Management**

B 21	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Skip bins**	Institutional	Number/Date	Number of Skip bins procured and deliverd by date	20 Skip bins procured on 30 June 2021	**Procurement and delivery of 12 Skip Bins by 31 March 2024**	N/A	N/A	**N/A**	Procurement and delivery of 12 Skip Bins by 31 March 2024	**N/A**	**R400 000,00**	**Appointment Letter & delivery note**	**Waste Management**
B 22	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Cemetery Development**	6	Date	Approved designs and amended layout plan of Shayamoya cemetery development by Date	New	**Approved designs and amended layout plan for the Shayamoya Cemetery Development by 30 June 2024**	N/A	N/A	**N/A**	N/A	**Approved designs and amended layout plan for the Shayamoya Cemetery Development by 30 June 2024**	**R750 000.00**	**Designs approval letter and amended layout plan**	**Waste Management**

B 23	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**CRU Housing Project**	3	Number/Date	Number of CRU units constructed and completed with close out report by date	252 Number of CRU Units constructed to 2nd floor Roof Level by 30 June 2023	**48 Units constructed and completed by 31 December 2023**	20 Units constructed and Completed by 30 September 2023	28 Units constructed and completed by 31 December 2023	**48 Units constructed and completed by 31 December 2023**	NA	**Close Out Report for the complete construction of 48 Units by 30 June 2024**	**R40 000 000,00**	**Signed Progress Reports, Close Out Report, Approved tenant lists Practical completion certificate**	**Human Settlements**
NKPA3: LOCAL ECONOMIC DEVELOPMENT																
C 1	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Franklin Poultry Project**	Ward 2	Number/Date	Number of Franklin Poultry Project (Co-op) Established by Date	New	**1 X Franklin Poultry Project (Co-Op) Established (1000 Broilers & 500 Egg Layers, Roller door, 1 Mini-generator, 50kg X30 Chicken Feed, 3X heater) by 31 December 2023**	NA	1 X Franklin Poultry Project Established by 31 December 2023	**1 X Franklin Poultry Project Established by 31 December 2023**	NA	**NA**	**R150 000,00**	**Delivery note andLease agreement**	**LED Manager**

C 2	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Tyre and Fitment Centres**	Ward 8	Number/Date	Number of Tyre Fitment Centre procured for SMME by date	New	**1 X Tyre Fitment Centre for 1 SMME procured by 31 March 2024**	NA	NA	**NA**	NA	**1 X Tyre Fitment Centre for 1 SMME procured by 31 March 2024**	**R600 000,00**	**Delivery Note, Completion Certificate & SLA**	**LED Manager**
C 3	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Nursery Establishment**	Ward 4	Number/Date	Number of Green House Nursery for Seedlings (Co-op) procured and installed by date	new	**1 Green House Nursery for seedlings (Co-op) Procured and installed by 31 March 2024**	NA	NA	**NA**	NA	**1 Green House Nursery for seedlings (Co-op) Procured and installed by 31 March 2024**	**R150 000,00**	**Delivery Note & Completion Certificate**	**LED Manager**
C 4	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Reviewed Final Local Growth and Development Strategy**	Institutional	Date	Date by which Local Growth and Development Strategy is submitted to Council for adoption	Submitted Final Local Growth and Development Strategy to Council for adoption by 31 May 2023	**Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2024**	NA	NA	**NA**	NA	**Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2024**	**R0,00**	**Final Local Growth and Development Strategy, Council resolution**	**Local Economic Development**

C 5	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**EPWP Revenue Met-Grant**	All 10 GKM Wards	Date/Number	Number of work opportunities created through municipality's local economic development initiatives (implementation of EPWP Phase 4 Principles) by date	718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 2022/23 FY	**718 Work opportunities created through the Municipality's Local Economic Development (EPWP programme) by 30 June 2024**	N/A	N/A	**N/A**	N/A		**R2 650 000,00**	**EPWP contracts and reports from EPWP RS**	**Local Economic Development**
C 6	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Vlei Cash Store Butchery Equipment**	Ward 9	Butchery Equipment Deliverd	Delivered Butchery Equipment	New	**1 SMME supported by butchery Equipment (1 X BandSaw 220V singlephase, Deli Displayridge) by 30 June 2024**	NA	NA	**NA**	NA	**Delivered Butchery Equipment by 30 June 204**	**R100 000,00**	**Delivery note**	**LED Manager**
NKPA4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																

D 1	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Financial Year Unqualified Audit Opinion with no matters**	Institutional	Date	Date by which the 2023/2024 Financial Year Unqualified Audit Opinion with reduced matters of emphasis e obtained	Obtained Unqualified Audit Opinion for 2021/2022 FY	**Obtain Unqualified Audit Opinion with reduced matters of emphasis e 2023/2024 FY by 31 December 2023**	NA	Obtain Unqualified Audit Opinion with reduced matters of emphasise 2023/2024 FY by 31 December 2023	**Obtain Unqualified Audit Opinion with reduced matters of emphasis e 2023/2024 FY by 31 December 2023**	NA	**NA**	**R0.00**	**2023/2024 Auditor-General Report**	**All EXM Managers**
D 2	Improve Municipal Financial and Administrative capability	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Financial Ratios Report**	Institutional	Date	Financial Ratio Report submitted to Council for noting by Date	Financial Ratio Report submitted to Council for noting by 31 January 2023	**Submit Financial Ratio Report to Council for noting by 31 January 2024**	NA	NA	**NA**	Submit Financial Ratio Report to Council for noting by 31 January 2024	**NA**	**R0.00**	**Financial Ratios Report & Council Resolution**	**Financial Reporting and Asset Management**

D 3	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Draft 2024/25 Budget**	Institutional	date	Draft 2024/25 budget submitted to Council for adoption by date	Tabled Draft 2022/23 Budget to Council for adoption by 30 March 2023	**Submit Draft 2024/25 Budget to Council for adoption by 31-Mar-24**	N/A	N/A	**N/A**	Submit Draft 2024/25 Budget to Council for adoption by 31-Mar-24	**NA**	**R0,00**	**Draft Budget & Council Resolution**	**Budget & Reporting**
D 4	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Final 2024/25 Budget**	Institutional	Date	Submit the Final 2024/25 Budget to Council for approval by date	Submitted final 2024/25 Budget to Council for approval by 31 May 2023	**Submit final 2024/25 Budget to Council for approval by 31 May 2024**	N/A	N/A	**N/A**	N/A	**Submit final 2024/25 Budget to Council for approval by 31 May 2024**	**R0,00**	**Final Adopted 2024/25 Budget and signed Council Resolution**	**Budget & Reporting**

D 5	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2023/2024 Adjustment Budget**	Institutional	Date	2023/2024 Adjustment Budget submitted to Council for approval by date	Submit 2022/2023 Adjustment Budget to Council for approval by 28 February 2023	**Submit 2023/2024 Adjustment Budget to Council for approval by 28 February 2024**	NA	NA	**NA**	Submit 2023/2024 Adjustment Budget to Council for approval by 28 February 2024	**NA**	**R0,00**	**2023/24 Adjustment Budget & Council Resolution**	**Budget & Reporting**
D 6	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Section 72 Report**	Institutional	Date	Section 72 report submitted to the Mayor; Provincial Treasury and National Treasury by date	Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 24 January 2023	**Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 25 January 2024**	NA	NA	**NA**	Submit Section 72 report to the Mayor, Provincial Treasury and National Treasury by 25 January 2024	**NA**	**R0,00**	**S72 Report; Council Resolution; Proof of submission to Mayor, PT, NT**	**Budget & Reporting**

D 7	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2023/24 budget process plan / time schedule**	Institutional	By MFMA calendar date	Submit 2022/23 budget process plan / time schedule to Council for approval by date	Approved budget process plan / time schedule in 26 August 2023	**Submit the 2024/25 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-23**	Submit the 2024/25 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-23	N/A	**Submit the 2024/25 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-23**	N/A	**N/A**	**R0,00**	**2024/25 Approved Budget process Plan & Council Resolution**	**Budget & Reporting**
D 8	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Office Equipment**	Institutional	number /date	Number of office equipment procured by date	New	**30 Office Equipment procured (15 Visitors Chairs, 7 Visitors Chairs Fabric, 5 Lever Arch Cabinets, 3 Folding Tables) by 31 March 2024**	NA	NA	**NA**	30 Office Equipment procured (15 Visitors Chairs, 7 Visitors Chairs Fabric, 5 Lever Arch Cabinets, 3 Folding Tables) by 31 March 2024	**NA**	**R250 000,00**	**Purchase Order & Delivery Note**	**Assets Management**

D 9	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Revenue Enhancement Strategy**	Institutional	number /date	Date by which the Reviewed Revenue enhancement strategy is submitted to Council for approval	New	**Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2024**	NA	NA	**NA**	NA	**Submit Reviewed Revenue enhancement strategy to Council for approval by 30 June 2024**	**R0,00**	**Approved Reviewed Revenue Enhancement Strategy & Council resolution**	**Council Resolution**
D 10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**2023/2024 Procurement Plan**	Institutional	number /date	Submit the 2023/24 Procurement Plan to MM for approval by date	Approved 2022/2023 Procurement Plan by MM for 2022/2023 FY	**Submit Procurement Plan to MM for approval by 30 June 2024**	NA	NA	**NA**	NA	**Submit Procurement Plan to MM for approval by 30 June 2024**	**R0,00**	**Signed Approved Procurement Plan**	**SCM**
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
E 1	Deepen Democracy through a refined ward	Pillar 1: Putting People First	7.1 To ensure strengthened participative,	**2024/2025 Draft IDP**	Institutional	Date	2024/2025 Draft IDP submitted to Council for	2023/24 Draft IDP submitted to Council for	**Submit 2024/25 Draft IDP to Council for**	NA	NA	**NA**	Submit 2024/25 Draft IDP to Council for	**NA**	**R0,00**	**2024/25 Draft IDP & Council Resolution**	**IDP/OPMS**

	Committee system	Pillar 3: Good Governance	transparent and accountable governance in the municipality.				approval by date	approval by 30 March 2023	**approval by 31-March-2024**				approval by 31-March-2024			
E 2	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**2024/2025 Final IDP**	Institutional	Date	2024/25 Final IDP submitted to Council for approval by date	2023/24 FINAL IDP submitted to Council for approval by 26 May 2023	**Submit 2024/25 Final IDP to Council for approval by 31-May-2024**	NA	NA	**NA**	NA	**Submit 2024/25 Final IDP to Council for approval by 31-May-2024**	**R0,00**	**2024/25 Final IDP & Council Resolution**	**IDP/OPMS**
E 3	Deepen Democracy through a refined ward Committee system	Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**2022/23 Annual Performance Report**	Institutional	Date	Date by which the 2022/23 Annual Performance Report is submitted to Council for approval	Submitted Draft 2021/22 Annual Performance Report to Council for approval on 26 August 2022	**Submit 2022/23 Annual Performance Report to Council for approval by 31 August 2023**	Submit 2022/23 Annual Performance Report to Council for approval by 31 August 2023	NA	**Submit 2022/23 Annual Performance Report to Council for approval by 31 August 2023**	NA	**NA**	**R0,00**	**2022/23 Annual Performance Report & Council Resolution**	**IDP/OPMS**
E 4	Deepen Democracy through a refined	Pillar 1: Putting People First	7.1 To ensure strengthened participa	**Draft 2022/23 Annual Report**	Institutional	Date	Draft 2022/23 AR tabled to Council by date	Draft 2021/22 AR tabled to Council	**Table 2022/23 Draft AR to Council**	N/A	N/A	**N/A**	Table 2022/23 Draft AR to Council	**N/A**	**R0,00**	**2022/2023 Draft Annual Report & Council**	**IDP/OPMS**

	ward Committee system	Pillar 3: Good Governance	tive, transparent and accountable governance in the municipality.					in 26 January 2023	**by 31 January 2024**				by 31 January 2024			**Resolution**	
E 5	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**Final 2022/23 Annual Report**	Institutional	Date	Final 2022/23 Annual Report tabled to Council for Adoption by date	2021/22 Final Annual Report adopted by Council by 29 March 2023	**Table Final 2022/23 Annual report to council for adoption by 31 March 2024**	N/A	N/A	**N/A**	Table Final 2022/23 Annual report to council for adoption by 31 March 2024	**NA**	**R0,00**	**2022/23 Final Annual Report & Council Resolution**	**IDP/OPMS**
E 6	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	**Communication Strategy**	Institutional	Date	Submit Adopted 2024/2025 Communication Strategy by date	Reviewed 2022/2023 Communication Strategy by 2022/2023 Financial Year	**Submit 2024/2025 Communication Strategy to Council for adoption by 30 June 2024**	NA	NA	**NA**	NA	**Submit 2024/2025 Communication Strategy to Council for adoption by 30 June 2024**	**R300 000,00**	**2023/2024 Communication Strategy & Council Resolution**	**Communications**
NKPA6: CROSS CUTTING INTERVENTIONS																	

F 1	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Disaster Management Annual Report**	Institutional	date	Disaster Management Annual Report submitted to Council by date	Approved Disater Management Annual Report on 30 June 2023	**Submit Disaster Management Annual Report to Council for approval by 30 June 2024**	N/A	N/A	**N/A**	N/A	**Submit Disaster Management Annual Report to Council for approval by 30 June 2024**	**R0.00**	**copy of disaster management annual report & council resolution**	**Community Services**
F 2	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Disaster Management Plan**	Institutional	date	2024/2025 Disaster Management Plan submitted to Council for approval by date	Approved Disaster Management Plan for 2023/2024 on 30 June 2023	**Submit Disaster Management Plan for 2024/2025 to Council for approval by 30 June 2024**	NA	NA	**NA**	NA	**Submit Disaster Management Plan for 2024/2025 to Council for approval by 30 June 2024**	**R0.00**	**Copy of the approved Disaster Management Plan & Council Resolution**	**Community Services**
F 3	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Integrated Waste Management Plan (IWMP)**	Institutional	date	2024/2025 IWMP submitted to Counicl for approval by date	Approved 2023/2024 IWMP on 30 June 2023	**Submit 2024/2025 IWMP to Council for approval by 30 June 2024**	NA	NA	**NA**	NA	**Submit 2024/2025 IWMP to Council for approval by 30 June 2024**	**R0,00**	**Approved IWMP & Council Resolution**	**Community Services**

F 4	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Land acqusition Canteen**	Ward 3	Date	Land acquisition for municipal offices by date	New	**Outright purchase and transfer of privately owned land for municipal office by 30 June 2024**	NA	NA	**NA**	NA	**Outright purchase and transfer of privately owned land for municipal office by 30 June 2024**	**R1 200 000,00**	**Signed Sale Agreement Title Deed**	**Spatial Planning**
F 5	One window of co-ordination	N/A	8.1 Ensure an integrated and aligned development planning	**Land acqusition Industrial development**	Ward 6	Date	Land acquisition for municipal Eco-Industrial Development Zone by date	New	**Outright purchase of privately owned Municipal Eco-Industrial Development Zone by 30 June 2024**	NA	NA	**NA**	NA	**Outright purchase of privately owned Municipal Eco-Industrial Development Zone by 30 June 2024**	**R3 000 000,00**	**Signed Sale Agreement**	**Spatial Planning**

SECTION H- ORGANISATIONAL AND INDIVIDUAL PERFORMANCE PLAN

H.1. ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key to effective management: including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public, and other interested parties to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of communities. In order to ensure that service delivery is as efficient and economical as possible, municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers where corrective action is required. Performance information also plays a growing role in budget allocations and will increasingly be used to monitor service delivery. This means the information must be accurate, appropriate and timely.

The most valuable reason for measuring performance is that what gets measured gets done. If a municipality knows that its performance is being monitored, it is more likely to perform the required tasks- and to perform them well. In addition, the availability of performance information allows managers to pursue results-based management approaches, such as performance contracts, risk management, benchmarking and market testing.

This GKM Performance Management Framework includes the following components:

- ⇨ Policy;
- ⇨ Systems, Procedures and Templates.

Greater Kokstad Municipality (GKM) initiated a process of institutionalising a performance management system (PMS), which has developed iteratively over the years. A PMS Policy with Systems and Procedures, including templates, was first developed and adopted in 2009/2010, and the last review was on the 30th of June 2022. Draft OPMS/IPMS Policy and Framework Guide was prepared, the policy will be presented to councillors at a Policy Workshop and is anticipated to be adopted by council by 30 June 2023.

In preparing this review various GKM performance system related documents have been utilised, its existing Policy document and various other municipalities PMS systems and related documents. The Performance Management Made Simple: Local Government handbook has been central to this review and the PMS framework espoused including the policy, systems, procedures and templates.

- ⇨ The IDP is the five-year strategic plan for the municipality and the plan includes a 5-year strategic level municipal scorecard and an organizational 1-year strategic scorecard as annexures to it. The IDP is the Planning of the OPMS.
- ⇨ Flowing from the IDP the annual budget and annual operational plan which is the SDBIP and comprises the Departmental Operational Scorecards: which comprise of annual and quarterly performance targets and projected budget per source.
- ⇨ From the SDBIP/Departmental scorecards the Performance Agreements of Departmental Heads are compiled and the performance management system if escalated downwards continues to cascade from the Head of Departments Performance Agreement and departmental scorecard.



Figure 9: Key to the OPMS is that there are essentially two levels of scorecards.

The implementation of the performance management system is done through systems and procedures which include the following:

- ⇨ An Annual OPMS Calendar;
- ⇨ Structures and Role-definition as per the OPMS Process Plan; and
- ⇨ Templates for reporting.

H.2. INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM (SECTION 54A & 56 CONTRACTS)

In terms of the Regulations for Municipal Managers and Managers reporting directly to the Municipal Manager, all Performance Agreements were signed for the 2022/23 financial year. In respect of the 2023/24 financial year, this will be informed by the approved SDBIP by end of June 2023. In support of the PMS, a list of annexures regarding the SDBIP and Organizational Scorecard are attached in this document.

The GKM has successfully cascaded PMS to all middle management from level 2-4 since 2013 and PMS is currently being cascaded to lower levels.

H.3. MONITORING, EVALUATION AND REVIEW

In terms of the PMS Framework, at the end of every quarter Directorates are expected to submit to the Human Resources Office, IPMS Unit their completed Organizational Scorecard and SDBIP's for further submission to Internal Audit. Internal Audit thereafter submits to the Audit Committee, which in turn reviews the PMS and submits recommendations thereon to the EXCO. In the absence of a functional Internal Audit unit, reports were submitted directly to the Municipal Manager, Audit committee and EXCO. An audit review was conducted for the Mid-year and Annual Assessments for Executive Managers only.

The above process is intended to allow the municipality to monitor, evaluate and review its performance based on the National and its own IDP key Performance Indicators. The following table, derived from both the legislative framework for performance

management and PMS framework, summarizes for ease of reference and understanding the various performance reporting deadlines as it applies to the Municipality:

Table 71 PMS Reporting Requirements

REPORT	FREQUENCY	SUBMITTED FOR CONSIDERATION AND/ OR REVIEW	REMARKS
1. SDBIPs	Monthly & Quarterly	Portfolio Committee (Monthly) Executive Committee (Monthly) Council (Quarterly)	See MFMA Circular 13 of National Treasury for further information
2. Monthly Budget Statements	Monthly	Mayor (in consultation with ExCo)	See sections 71 and 54 of the MFMA
3. Organizational Scorecard	Quarterly	Executive Committee	PMS framework
4. SDBIP mid-year budget and performance assessment	Annually during January of each year	Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
5. Performance Report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report
6. Annual Report	Annually	Council	See chapter 12 of the MFMA

H.4. ORGANIZATIONAL KEY PERFORMANCE INDICATORS LINKED TO DEPARTMENTAL INDICATORS

The following section of this IDP contains the following:

- ⇨ Organisational Key Performance Indicators linked to departmental indicators;
- ⇨ Departmental Indicators linked to outputs in the Performance Agreements;
- ⇨ Outputs in the Performance Agreements linked to activities in the Operational Plans and Indicators

The IDP also ensured that the OPMS (Departmental and Individual Indicators) are seamlessly aligned with the uMzimkhulu Municipal goals, the associated Objectives and the Municipal Budget. This presented in the following tables.

Table 72 Organizational Key Performance Indicators (KPIs) linked to Departmental Indicators

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT		
B2B PILLAR: BUILDING INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES		
1) Training & development; 2) High Staff Turnover 3) Retention of staff; 4) Lack of occupational Health & Safety program; 5) Employee Wellness Program; 6) Upgrade ICT Services and systems 7) Lack / shortage of Office Furniture and Equipment 8) Aged office furniture and equipment	1) Improve the skills of the community & staff; 2) Filling of vacant posts 3) Retain staff 4) Introducing health & safety programmes 5) Improving the health of municipal staff 6) Improving ICT Services and systems 7) Procurement of office furniture and equipment to address the shortage and aged furniture and equipment	1) Number of training programs attended by community & staff 2) Number of filled vacant positions 3) Decline in staff turnover 4) Number of health and safety programs undertaken 5) Number of staffs undergoing the wellness programme 6) Improved ICT Services and systems 7) Procurement of office furniture and equipment
KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE INVESTMENT		
B2B PILLAR: DELIVERY OF BASIC SERVICES		
1) Lack of supporting bulk infrastructure; 2) High backlogs in electricity, water, sanitation, landfill site & roads; 3) To ensure effective, efficient and economical environmental management; 4) Inadequate water services infrastructure	1) Improved supporting bulk infrastructure 2) Reduction of electricity, water and sanitation backlogs; 3) Improved economic environment 4) Improved water services infrastructure	1) Number of bulk infrastructure projects undertaken 2) Number of households with access to electricity and adequate water and sanitation; 3) Completed Environmental Management Plan; 4) Number of water infrastructure projects
KPA 3: LOCAL ECONOMIC & SOCIAL DEVELOPMENT		
B2B PILLAR: LOCAL ECONOMIC DEVELOPEMNT		
1) High unemployment rate; 2) budget constraints to drive poverty alleviation projects 3) Ineffective co-ordination and communication of LED stakeholders; 4) Limited land for development (Urban Expansion);	1) Reduction on unemployment and poverty levels; 2) Revenue enhance strategies for LED 3) Effective & coordinated LED Stakeholders 4) Increased size available land for development	1) Number of people employed in new LED Projects 2) Review of Informal Traders Bylaws 3) Agreements 4) Number of hectare available for development
FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		
B2B PILLAR: SOUND FINANCIAL MANEGEMENT		
1) Insufficient funding; 2) Low revenue base; 3) Non-payment culture in community and government department; 4) Non-adherence to policies and procedures;	1) A financially viable and sustainable Municipality; 2) Creating a conducive organizational environment that attracts, retains, and develops best	1) Increased Collection rate; 2) Reviewed Revenue Enhancement Strategy; 3) Reduction of Debtors Book;

KEY CHALLENGES	KEY PERFORMANCE INDICATORS	DEPARTMENTAL INDICATORS
5) Lack of clear method of identifying indigent households.	talent to enhance organizational performance base; 3) Reduced debt value 4) Reduction in non- adherence to policies and procedures incidents 5) Identification of indigent households	4) Reduction in non- adherence to policies and procedures incidents 5) Completed Indigent Register
GOOD GOVERNANCE & PUBLIC PARTICIPATION		
B2B PILLAR: GOOD GOVERNANCE AND PUTTING PEOPLE FIRST		
1) Delays in response to audit queries; 2) Lack of compliance register; 3) Poor participation of municipal leadership and MPAC in Audit committee meetings; 4) Lack of whistle blowing hotline;	1) Improve response time to audit queries 2) Development of compliance register 3) Improved participation of municipal leadership and MPAC in Audit committee meetings 4) Establishment of whistle blowing hotline	1) Time it takes to respond to audit queries 2) Completed and adopted compliance register 3) Number of trainings attended by Municipal Leadership and MPAC in Audit Committee Meetings 4) Established whistle blowing hotline
CROSS CUTTING ISSUES		
1) Non-availability of the urban and rural scheme to inform the valuation roll; 2) Land legal matters; 3) Billing system not linked to GIS	1) Availability of urban and rural scheme to inform the valuation roll 2) Decline in land under DRDLR / TA; 3) Billing systems linked to GIS	1) Completed urban and rural scheme; 2) Completed Land invasion register; 3) Completed Billing systems linked to GIS

H.5. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

The goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions

Municipalities must:

- ⇨ Develop fundable consolidated infrastructure plans.
- ⇨ Ensure infrastructure maintenance and repairs to reduce losses with respect to:

- ⇨ Water and sanitation.
- ⇨ Human Settlements.
- ⇨ Electricity.
- ⇨ Waste Management.
- ⇨ Roads.
- ⇨ Public Transportation.
- ⇨ Ensure the provision of Free Basic Services and the maintenance of Indigent register.
- ⇨ Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- ⇨ The holding of Council meetings as legislated.
- ⇨ The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- ⇨ Whether or not there has been progress following interventions over the last 3 – 5 years.
- ⇨ The existence and efficiency of anti-corruption measures.
- ⇨ The extent to which there is compliance with legislation and the enforcement of by-laws.
- ⇨ The rate of service delivery protests and approaches to address them.
- ⇨ Public participation

Measures will be taken to ensure that municipalities engage with their communities.
Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- ⇨ The existence of the required number of functional Ward committees.
- ⇨ The number of effective public participation programmes conducted by Councils.
- ⇨ The regularity of community satisfaction surveys carried out
- ⇨ Financial management

Sound financial management is integral to the success of local government. Performance against the following basic indicators will be constantly assessed:

- ⇨ The number of disclaimers in the last three to five years.
- ⇨ Whether the budgets are realistic and based on cash available.
- ⇨ The percentage revenue collected.
- ⇨ The extent to which debt is serviced.
- ⇨ The efficiency and functionality of supply chain management.
- ⇨ Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- ⇨ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- ⇨ That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- ⇨ That there are implementable human resources development and management programmes.
- ⇨ There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- ⇨ Importance of establishing resilient systems such as billing.

The table below depicts the Back to Basics Support Plan that was adopted by Council for implementation in the 2017/18 financial year.

Table 73 Back to Basics Support Plan

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
1. Revise/develop revenue enhancement strategy enhancement	GKLM will confirm that DBSA will assist with 75% of funding of strategy	30-Sep-18	Municipality	**Q1 (Jul-Sept 2018):** DBSA has committed to contribute 75% of development cost Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
1. Revise/develop revenue enhancement strategy enhancement	Development of Revenue enhancement strategy will commence	31-Dec-18	Municipality	**Q1 (Jul-Sept 2018):** Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee **Q2 (Oct-Dec 2018):** Awaiting feedback from DBSA regarding approval of the report presented to their committee. Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved
1. Revise/develop revenue enhancement strategy enhancement	Final Draft revenue enhancement strategy to be done	31-Mar-19	Municipality	**Q1 (Jul-Sept 2018): Q2 (Oct-Dec 2018):** Meeting held with DBSA to have final discussion on the report to be submitted to DBSA portfolio Committee	Achieved

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
				Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	
1. Revise/develop revenue enhancement strategy enhancement	Adopt revenue enhancement strategy	30-Jun-19	Municipality	**Q1 (Jul-Sept 2018):** **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved
2. COGTA to provide support irt revenue enhancement strategy and data cleansing exercise	No Activities proposed	30-Jun-19	COGTA Municipal Finance	**Q1 (Jul-Sept 2018):** **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
3. Lack ICT Strategy due to Staff/Skills Capacity	Adopt final ICT strategy	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Adopted – achieved **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
4. Material underspending of capital budget	Confirm through SDBIP and financial statements that capital budget expenditure is satisfactory	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Sufficient capital budget expenditure (100%?) achieved and confirmed for 17-18 financial year **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
5. Land availability for formal housing. Spatial planning/asset acquirement	Apply to DoA for Act 70 of 1970 exemption of farms identified	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Awaiting response on application from National Dept of Agriculture **Q2 (Oct-Dec 2018):** Awaiting	In Progress

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
				response on application from National Dept of Agriculture Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	
5. Land availability for formal housing. Spatial planning/asset acquirement	TOR developed, and service provider appointed	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Shayamoya Phase 3 housing project approved by dept of Human Settlement and contract signed **Q2 (Oct-Dec 2018):** Implementing agent processing stage 1(Town Planning, EIA and GEOTECH studies) Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress
5. Land availability for formal housing. Spatial planning/asset acquirement	Proceed with process of township establishment	**31-Dec-18**	Municipality	**Q1 (Jul-Sept 2018):** Service Provider Appointed **Q2 (Oct-Dec 2018):** 2x PSC meetings held – draft layout plan presented Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019):	In Progress
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Reviewed Draft IWMP submitted to DEA for comments & other stakeholders	**30-Sep-18**	Municipality	**Q1 (Jul-Sept 2018):** Draft IWMP has been reviewed and presented to Portfolio Committee and EXCO. It was also presented to LTT to solicit comments from stakeholders	Achieved

Challenge	Quarterly Activity to address Challenge	Due Date (quarter)	Responsibility	Progress Report	Activity Status
				Q2 (Oct-Dec 2018): Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Finalise public participation of Draft IWMP	**31-Dec-18**	Municipality	**Q1 (Jul-Sept 2018):** Public Participation is in Progress and will be finalised by 30 November 2018 **Q2 (Oct-Dec 2018):** Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	Achieved/Closed
6. IWMP – new landfill site/expansion of refuse removal in rural areas	Adoption of IWMP and submission to MEC	**30-Jun-19**	Municipality	**Q1 (Jul-Sept 2018):** Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 **Q2 (Oct-Dec 2018):** Final Draft will be submitted to Council in Q3 and submitted to MEC in March 2019 Q3 (Jan-Mar 2019): Q4 (Apr-Jun 2019): Q1 (Jul-Sept 2019):	In Progress

1.1. ANNEXURES

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	31 May 2022	31 May 2023
2	Housing Sector Plan	Y	Y	31 May 2022	31 May 2023
3	Local Growth Development Strategy (LED) Strategy	Y	Y	31 May 2022	31 May 2023
4	Public Participation Strategy	Y	Y	31 May 2022	31 May 2023
5	Communication Plan / Strategy for Public Participation	Y	Y	31 May 2022	31 May 2023
6	Fraud Prevention Strategy / Policy	Y	Y	31 May 2022	31 May 2023
7	Internal Audit Charter	Y	Y	31 May 2022	31 May 2023
8	Workplace Skills Plan	Y	Y	31 May 2022	31 May 2023
9	Employment Equity Plan	Y	Y	31 May 2022	31 May 2023
10	Human Resource Strategy	Y	Y	31 May 2022	31 May 2023
11	Risk Management Framework / Strategy / Policy	Y	Y	31 May 2022	31 May 2023
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	Y	31 May 2022	31 May 2023
13	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	31 May 2022	31 May 2023
14	Performance Management System Framework	Y	Y	31 May 2022	31 May 2023
15	Integrated Waste Management Plan	Y	Y	31 May 2022	31 May 2023
16	Indigent Policy	Y	Y	31 May 2022	31 May 2023
17	Investment Register.	Y	Y	31 May 2022	31 May 2023

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
18	Asset Renewal Plan	Y	Y	31 May 2022	31 May 2023