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

GREATER KOKSTAD MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

FINAL

KZN433

FOURTH GENERATION IDP

PERIOD:

2017/18 – 2021/22

2021/22 REVIEW

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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 - Extended Public Works Programme
EXCO - Executive Committee
FBS - Free Basic Services
FS - Financial Services
GE - Gender Equity
GGP - Gross Geographical Product
GIS - Geographical Information System
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
SDM - Sisonke District Municipality
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



Chapter 5 of Local Government: Municipal Systems Act of 2000 mandates local government to strive to achieve the objectives of local government set out in section 152 of the Constitution and together with other states organs contributes to the progressive realisation of the fundamental rights contained in section 24 to 29 of the Constitution of the Republic of South Africa. In 2016 at the beginning of the current term of Council the Greater Kokstad Municipality council responded to the mandate as enshrined in the legislation regulating local government.

A five (5) year Integrated Development Plan (IDP) was developed in line with all relevant legislations to enable the Council to fulfil its mandate on annual basis. The IDP mandate is reviewed annually to accommodate the community needs as they consistently change. I am honoured to present the last review of a 5-year document which guided Council's efforts in changing the lives of our community. It's worth mentioning that our IDP credibility has improved over the years in 2016/17 GKM was rated No. 11 in the province, in 2018/19 we moved up to No. 4 and 2019/20 and 2020/21 we maintained No 4, this is according to the GoGTA assessment criteria of IDP credibility reports.

It should be noted that, the 2021/22 review process was undertaken under "the new normal" circumstances brought about by COVID-19 which drastically affected the world's economy. The community consultation meetings were conducted under stringent restrictions of COVID-19. We had to ensure compliance with Legislation in terms of IDP review processes while observing COVID-19 regulations. The sudden change of situation called for rapid response and quick adjustments in many areas of functionality. As the Greater Kokstad Municipality we were also affected. Several project completions were delayed however we managed to push without any financial loss.

This Council was able to turn things around in these 5 years term in several areas of performance, which were identified at the beginning of the term. Those include upgrading of road infrastructure, support for Local Economic Development, Strengthening Financial management, and Strengthening Intergovernmental Relations. A huge improvement was recorded for the past 4 years in all identified areas, this includes unqualified Audit opinions, and the uninterrupted service delivery which put the Greater Kokstad amongst the best performing Municipality within the Country according to the Afrika rating report of 2019.

This track record of service delivery achievements is not a surprise to this Council, it is due to stability of Council and Administration produced by a committed, clear, and decisive leadership. The Council has been able to play its oversight role and provide guidance over administration as and when necessary. The implementation of Council resolutions and policies led to what we see today in Kokstad.

Kokstad has proved to be a fast-growing town in the province of Kwa Zulu Natal, this could be because of its location as a border between two provinces and Lesotho. This impose challenges because while the population is increasing, equitable share allocation does not increase which cause a lot of backlogs in areas such as high unemployment and provision of Housing. However, through building strong intergovernmental relations we managed source funds for various projects including Housing, electricity, and upgrading of water and sewer, and catering for support of Local Economic Development. These are key in building and expanding infrastructure that will enable future economic growth and development as envisaged in the municipal vision "**A people Centred City of Economic Possibilities by 2047**".

We have witnessed a high interest of investors towards investing in Kokstad. Even under hardships of COVID-19 lock down, several developments in the CBD which created job opportunities to our local people were opened. These include the opening of a 24-hour spar at Shell garage, opening of Mac Donald fast foods, and the new Kokstad Shopping complex.

We are now at the end of our 5 years journey; I would like to take this opportunity and appreciate people of the Greater Kokstad in entrusting this Council with powers to ensure better life for all. We worked hard in ensuring that we deliver on the mandate we were given.

I thank you.

COUCILLOR B.M. MTOLO
HIS WORSHIP THE MAYOR

MUNICIPAL MANAGER'S FOREWORD



The Municipal Systems Act (No.32) of 2000 (MSA) requires that municipality's prepare Integrated Development Plans (IDPs). The GKM IDP serves as a tool for managing all governments initiatives and it is at this level that facilitation and management of development within our area of jurisdiction happen. In conforming to the Act's requirements, the Greater Kokstad Municipal Council has delegated the authority to the Municipal Manager to prepare the IDP. In compliance with the Municipal Finance Management (MFMA) Act (56 of 2003), the Municipality has, in the compilation of the budget for the ensuing financial year, ensured that it is informed by the IDP. The budget process undertaken by the municipality took into cognisance the community needs as presented in the community/ward level engagements conducted by stakeholders led by the Municipality. This exercise ensured the alignment between IDP and budget of the municipality.

As the head of administration, I hereby greet the community and stakeholders of GKM in the spirit of "Ubuntu" and to reassure all stakeholders that the municipality is under good hands and is progressing well. The municipality remains committed to realise determined development initiatives to augment service delivery and economic development. In maintaining the baseline, I confirm that all wards in the municipal jurisdiction continue to receive the minimum mandated service to maintain the most basic of livelihood sustainability.

The Municipality remains one of the best performing municipalities in the province of KwaZulu Natal and has achieved various service delivery and infrastructure improvements in the past decade. Notwithstanding the notable achievements in service delivery, as the Economic Hub of Harry Gwala District Municipality and administrative node for towns in the Eastern Cape, the ability to maintain and increase the pace at which delivery occurs will continually remain a challenge especially for the provision of road infrastructure and affordable housing.

The far-reaching impact of the novel COVID19 global pandemic has not left Kokstad, its constituents or economy unscathed. We have worked tirelessly through the GKM Local Command Centre to ensure that there was a structured approach to limiting infections. Responsive to a failing economy within a global statistic, the Municipality crafted and adopted the COVID19 Economic Recovery Plan which consolidates various similar actions from the government to realise sustainable development challenges. Although the municipality is under severe pressure as a result of Covid-19 regulations. However, its employees continued to provide excellent services to the communities of Greater Kokstad Municipality. The impact of the virus requires serious and multiple stakeholder engagement. In response to the above the municipality has developed and adopted an Economic Recovery Strategy to steer the municipality's economy towards a path of recovery.

As envisioned by the Municipality at the adoption of its reengineered Vision 2047, the Municipality continues to aggressively realise economic development in a regional context. In pioneering this audacious approach to strategically market itself as the Gateway into KwaZulu-Natal from the Eastern Cape and into the Republic of South Africa from the Kingdom of Lesotho, the Municipality solicited funding from the Department of Economic Development, Tourism and Environment Affairs for the development of a Smart City Development Strategy which would serve as the overarching strategy that will also direct the Integrated Development Plan. The Smart City Development Strategy will respond to four (4) thematic areas, i.e.

i. **Inclusive City:** Land Governance, Urban Planning, Transport and Mobility, Interconnectivity and ICT, Efficient Spatial Planning and Informal Settlement Upgrade and enhancement of township economies
ii. **Productive City:** Economic Development, Access to employment, Low Carbon Economy and Capabilities and Skills for innovation
iii. **Sustainable City:** Sustainable Human Settlements, Urban and Economic Infrastructure, Environmental Sustainability, Renewable Energy, Urban resilience and Climate Change

iv. **Well-Governed City:** Disaster Management, Sustainable Finances. Urban Governance and Empowered Active Communities

The adoption of the Smart City Development Strategy is anticipated for completion and adoption by Council in September 2021.

- Notwithstanding the macro approach to economic development as anticipated in the City Development Strategy, the Municipality has made notable improvements within the local economic development environment. To mention a few – Franklin Makoba Swartberg Development Node – adopted in 2018 has realised an investment of R23,660,000.00 over two financial years. This investment included the construction of the Franklin Cultural Village, establishment of Hydroponic Tunnels and Borehole, Integrated Centre and anticipated Library. Phase II of the Development includes a Refrigerated Shed, delivery of tractor and implements and advancing the development of the Makhoba Community.
- Strategic Projects Fund – Aimed at augmenting and expanding the operation of existing SMME's and Cooperatives through the procurement of material, plant and equipment.
- Expanded Public Works Programme (EPWP) – Labour intensity (Shayamoya Internal Roads Project) and the increase of work opportunities based on increased allocation of Integrated Grant. Most notable is the shift from only engaging unskilled labour to now including semi-skilled and learners requiring in-service training.

The advancement of catalytic projects and moreover partnerships in infrastructure as a mechanism to attract investment and improve mobility has resulted in the introduction of the long-anticipated Kokstad N2 Interchange and Traffic Control Centre. The project is funded by SANRAL and Department of Transport and is valued at approximately R560million. The implementation of targeted enterprise advancement and compliance with SANRAL's 14 Point Plan will result in multiple opportunities for sub-contracting, supply and delivery agreements as well as work opportunities. It is anticipated that the Project will break ground in August or September 2021.

This IDP review is committed to eradicate service delivery challenges and backlogs. So much work and effort has been achieved by the municipality with regard to service delivery backlogs and this can be noted by the following service delivery achievements:

- ❑ Electrification of Farms, such as Nohoek, Maraiskop, Wansberg etc.
- ❑ Small Town Revitilisation Programme.
- ❑ Upgrading of roads i.e., Shayamoya and Ext 7.
- ❑ Kokstad CRU and Willowdale Housing Projects
- ❑ Singisi Substation
- ❑ Record of Decision (ROD) for R56 Housing Project

I thank you.

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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: -

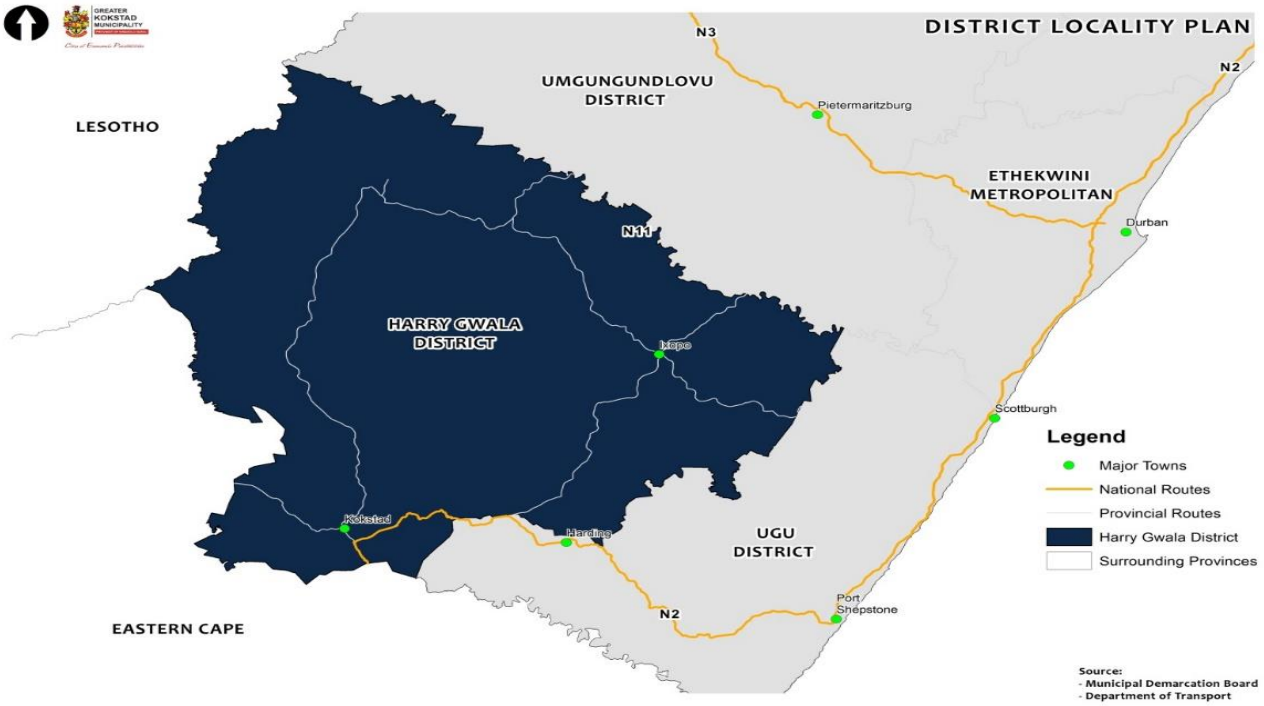
- Municipal Systems Act (MSA);
- Provincial Development Act (PDA);
- National Development Plan (NDP);
- Spatial Planning and Land Use Management Act (SPLUMA);
- Provincial Growth and Development Strategy (PGDS);
- Performance Management Regulations.

This IDP marks the fourth generation IDP which covers the period 2017/2018 to 2021/2022, 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 4th Generation IDP: 2017/18-2021/22 also includes the **revised adopted organogram**, which is also in line with the municipality's vision 2047.

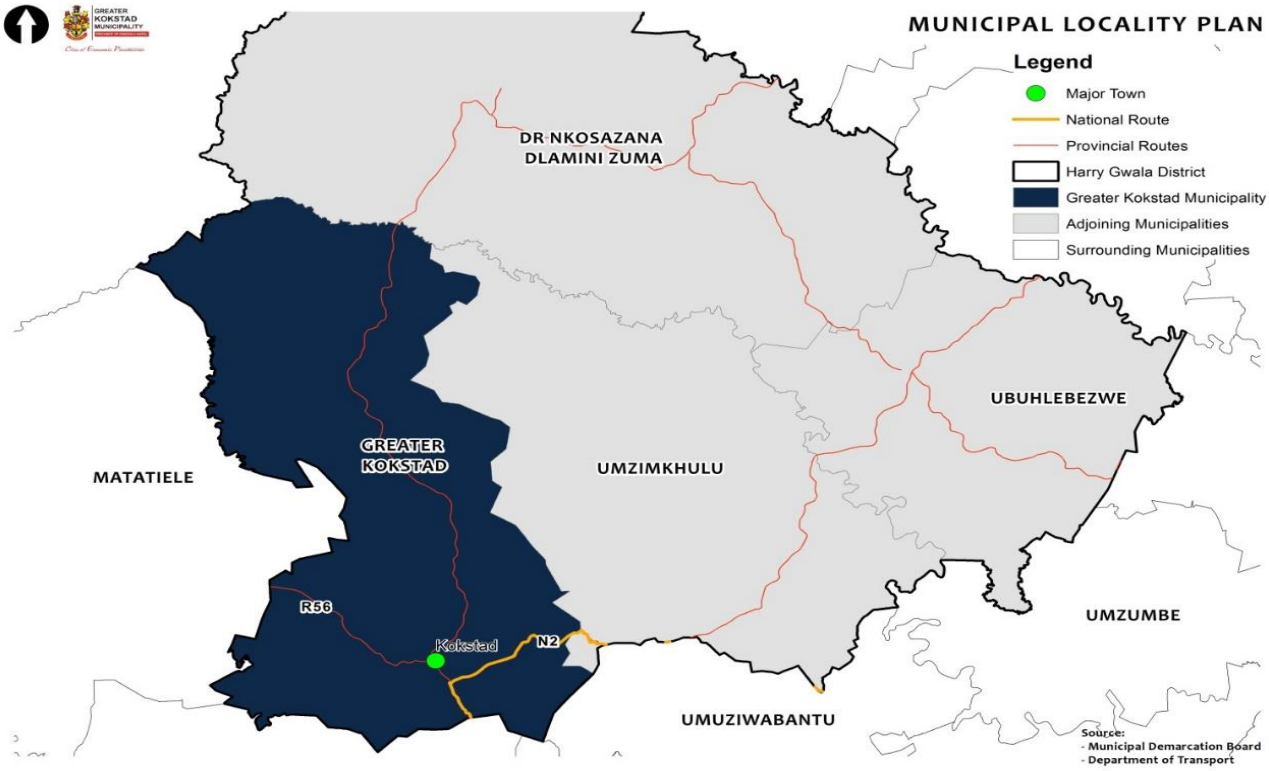
A.1. WHO ARE WE?

A.1.1. *SPATIAL LOCATION WITHIN KZN*

Greater Kokstad is a local municipality in KwaZulu-Natal. 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.



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%

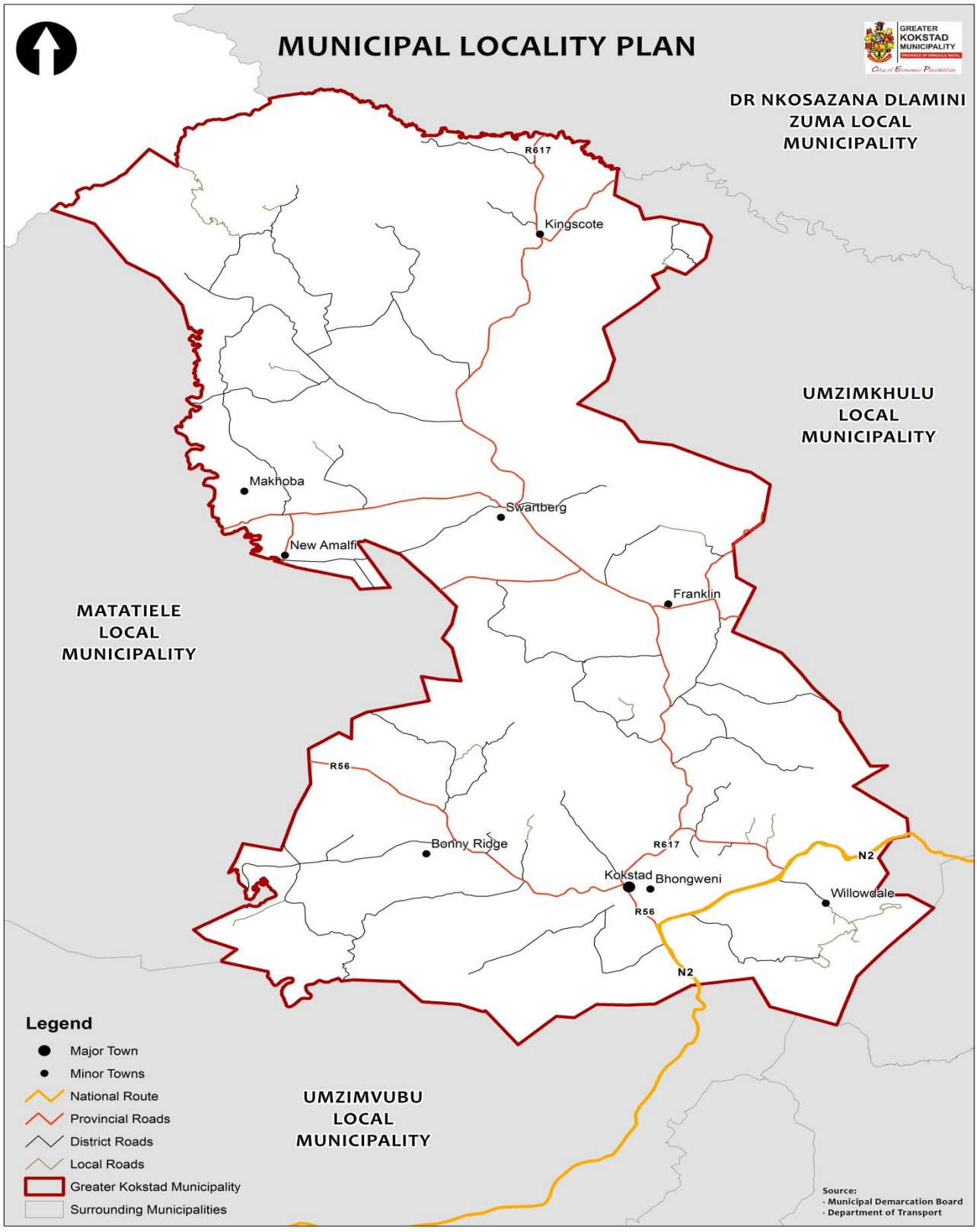
Source: www.statssa.gov.za

A.1.4. *NUMBER OF WARDS AND TRADITIONAL AUTHORITY AREAS DEPICTED ON A MAP*

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.

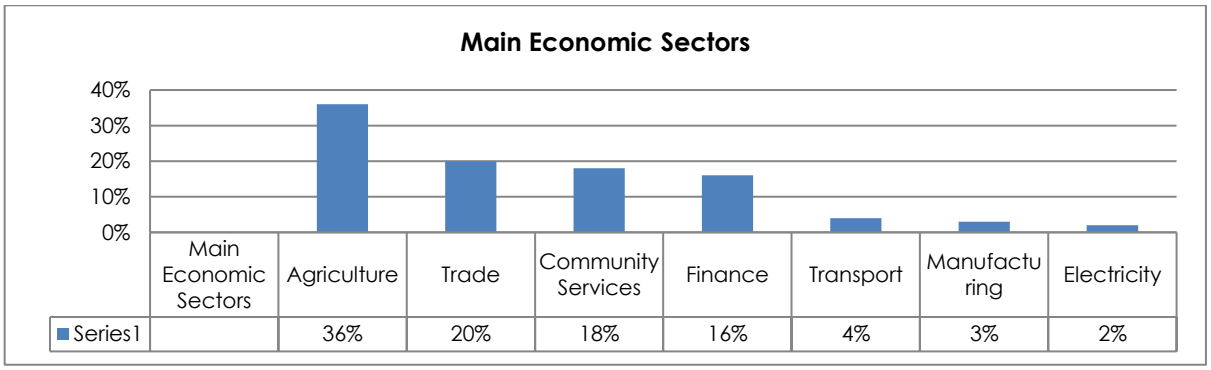


Map 3: Municipal Locality Plan

A.1. ECONOMIC PROFILE

Kokstad serves as the service centre and commercial hub for most of East Griqualand and nearby parts of the Eastern Cape, with which it shares a border.

The main economic sectors of the municipality include: - Agriculture (36%), trade (20%), community services (18%), finance (16%), transport (4%), manufacturing (3%), and electricity (2%).



The Greater Kokstad Municipality is recognised as the lead economic node within the District of Harry Gwala. By virtue of its strategic location as the provincial gateway to the Eastern Cape, the town of Kokstad, which is the administrative, commercial, trade and financial services centre of the Greater Kokstad Municipality, has developed to become the main commercial services centre and principal economic hub of the Harry Gwala District.

The local economy of Greater Kokstad has benefited significantly through long-established trade and services networks with the neighbouring smaller "feeder" towns that rely upon the goods and services available at the town of Kokstad; such as Rietvlei, Harding, Underberg and Umzimkhulu in the province of KwaZulu Natal, and the surrounding towns of the Eastern Cape, such as Matatiele, Cedarville, Lusikisiki, Flagstaff, Mt Ayliff, Mt Frere, Ntabankulu and Matatiele; all of which have contributed immensely to the development of the Town of Kokstad.

A.2. THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2021/22 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 following is a summary of key activities of the process:

- The Strategic Review of the contents of the 2021/22 IDP;
- Addressing MEC Comments;
- 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 **28th of August 2020** 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: 2021/22 IDP Process Plan Activities and Timeframes

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
Quarter One – July to September 2020			
1.	Publicise projections for revenue and expenses for each month of the coming year, service delivery targets for each quarter and performance agreements.	CFO AND IDP Manager	August 2020
2.	Advertise the commencement of the IDP process to the public	IDP Manager	August 2020
3.	Present final process plan and comments to MANCO, Portfolio committees, EXCO and Council.	IDP Manager	September 2020
4.	Prepare for facilitation of CBP Process	Co-ord: Public Participation IDP Manager	October 2020
Quarter Two – October to December 2020			
7.	Commencement of consultation process with the community regarding their needs.	IDP Manager	Oct/Nov 2020
8.	COGTA municipal alignment sessions	IDP Manager	November 2020
9.	Present MEC comments on the 2020-2021 IDP to Top MANCO Portfolio Committees, and Council.	IDP Manager	November 2020
10.	Liaise with National and provincial governments for planning and budgeting process	All	November 2020
11.	Determine which sector plans need to be reviewed or updated and commence with the review process	IDP Manager	November 2020
12.	Commencement of the CBP process for the development of ward plans as per COGTA guidelines.	Co-ord: Public Participation IDP Manager	October 2020
13.	Estimate available sources & provide guidance for way forward for budgeting	CFO	November 2020
14.	Review Capital/institutional/Operational/Maintenance projects (Drafting the budget)	All	November 2020
15.	Submit revised projects to Treasury	CFO	November 2020

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
16.	Submit Budget instructions to all relevant persons	CFO	December 2020
17.	Preparation of a summary of available funds from: Internal Funds, e.g. GKM and External Funding, e.g. MIG etc.	CFO	December 2020
Quarter Three – January to March 2021			
18.	Assess current year's budget performance	CFO	January 2021
19.	Table municipality's adjustment budget for the current year	CFO	January-March 2021
20.	Publicise (adjustment budget and) revisions to service delivery and budget implementation plan for the current year.	CFO	January-March 2021
21.	Assess financial Feasibility of proposed new projects based on existing and potential funds.	CFO	January 2021
22.	Consult sector departments on their strategic plans. (IDP Rep Forum)	IDP Manager	Janury 2021
23.	Tabling of annual report	IDP Manager and Council	January 2021
24.	Align and link all Key Issues in the IDP to KPA's	IDP Manager/ HODs/ MM	January 2021
25.	Determine objectives for each KPA	IDP Manager/ HODs/ MM	January 2021
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 2021
27.	Assessment of objectives, strategies and projects against cross cutting issues.	IDP Manager/ HODs/ MM	January 2021
28.	Assessment of alignment of IDP strategies and projects for medium term in relation to DGDS, PGDS, and NDP.	IDP Manager/ HODs/ MM	January 2021
29.	Integrate reviewed sector plans into the IDP.	IDP Manager	February 2021
30.	Submit first draft of the IDP to Manco, Portfolio Committee and Council.	IDP Manager	March 2021
31.	Meeting with relevant officials – submitting inputs (Second Draft Budget meeting)	CFO	February 2021
32.	Meeting with relevant officials – with submitted inputs (Third Draft Budget meeting)	CFO	February 2021
33.	Consideration of Draft Budget by Finance and Council (First Meeting)	CFO/ Council	February 2021
34.	Consideration of Draft Budget by Finance and Council (Second Meeting)	CFO/ MM/ Council	February 2021
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2021
36.	Submit the draft reviewed strategic framework to Top Management and Portfolio Committees.	IDP Manager	March 2021
37.	**COGTA IDP assessment process meeting**	**IDP Manager**	**February 2021**
38.	Publicise tabled budget within 5 days after tabling To the Council	CFO	March 2021

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
39.	Send copy of tabled draft budget to National Treasury and Provincial Treasury	CFO	March 2021
40.	**Submit draft IDP review to province (COGTA) for assessment**	**IDP Manager**	**March 2021**
41.	Submission of Draft CBP to Council for Adoption	MM Co-ord: Public Participation	March 2021
42.	Aligning CBP to IDP	Co-ord: Public Participation IDP Manager	Feb 2021
35.	Strategic Planning Sessions (Councillors and officials)	MM/IDP Manager	January 2021
Quarter Four – April to June 2021			
43.	**Provincial IDP forum assessment of IDP**	**IDP Manager**	**April 2021**
44.	Council to consider stakeholder inputs on the 2021/22 Draft IDP & 2021/22 draft budget.	IDP Manager/ Council	April 2021
45.	Set targets for each KPI	IDP Manager	March 2021
46.	Finalise budget, prepare and submit report for inclusion in Council agenda.	CFO	May 2021
47.	Advertise IDP and budget for public comments (newspapers)	CFO IDP Manager	April 2021
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 2021
49.	Consider submissions and revise draft budget and IDP for the coming year	CFO/ IDP Manager	May 2021
50.	Submission of reviewed IDP 2021/22 to Council for approval	IDP Manager/ Council	May 2021
51.	Submission of Budget for 2021/22 to Council for approval	CFO/ Council	May 2021
52.	Advertisement of the adoption of the reviewed IDP	IDP Manager	May 2021
53.	Preparation of timetable for roll-out of revised IDP, Budget 2022/23 and PMS to community	IDP Manager/ Communications	June 2021
54.	Prepare Budget in the required format and submission thereof to both Provincial and National Treasury.	CFO	June 2021
55.	Place annual budget (and all budget related documents) and IDP on the municipal website.	CFO MM IDP Manager	June 2021
56.	Submit draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor within 14 days after the approval of the budget.	MM	June 2021
57.	Approval of Service Delivery and Budget Implementation Plan by Council.	MM	June 2021

ITEM NO.	ACTIVITIES	RESPOSIBILTY	DATES
58.	Compile, approve and sign performance contracts that are linked to the PMS of the Municipality for Municipal Manager, and all HODs.	IDP Manager, MM, Mayor, Council	July 2021
59.	Submit signed performance contracts to COGTA PMS.	IDP Manager/Senior Manager Corporate Services	July 2021
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 2021

A.2.2.1. The Greater Kokstad Municipality conducted public participation consultation on the 2021/2022 IDP on the following dates:

- IDP Roadshows were held on the 20 – 30 October 2020.
- Draft IDP & Budget Consultation were held on the 07 – 08 April 2021.

Due to Covid19 Regulations, the Draft IDP & Budget consultation was held over two days.

The draft 2021/2022 IDP was published on the following;

- *Local Newspaper (East Gqiqualand Post on the 02nd of April 2021)*
- *Published on the Municipal website on the 30th of March 2021.*
- *The Draft IDP and Budget 2021/2022 was livestreamed by the Greater Kokstad Municipal Mayor on the 07th and 08th of April 2021.*

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 2019 and 2020)
- BACK TO BASICS - COGTA
- BATHO PELE PRINCIPLES
- REVIEWED LOCAL ECONOMIC DEVELOPMENT FRAMEWORK AS ADOPTED IN NOVEMBER 2017 AND THE REVIEWED APPROACH TO LED
- PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS 2020)
- 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 DONE TO ADDRESS THEM

The Municipality undertook a Strategic Planning Session in October 2018. The session was facilitated by a Service Provider. In attendance from the municipality were all the Councillors, Heads of Departments and Managers Levels 2-4. The session emerged with a SWOT analysis that touched all the municipal departments, which culminated into strategic issues/ challenges.

The consensus was that strategic planning is the core of the work of an organisation and without a strategic framework the municipality's direction and approach to service delivery may be an unconvincing endeavour.
In that regard, this session was intended to assist GKM in achieving the following:

- Adequate decision-making capacity aimed at ensuring service delivery priorities
- Enhancing democracy, economic as well as spatial transformations
- Promoting intergovernmental coordination on service delivery innovative approaches as well as
- Enabling monitoring and evaluation approaches to sustainability
- Influence the IDP process in a significant way.

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 • 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 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.
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
INTERVENTIONS	• 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
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	• 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, ec • 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 Ecoomy 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 Preferencial 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)	• limited budget and inadequate staffing

LEGISLATED COUNCIL AND COUNCIL COMMITTEES MEETINGS	• 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
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 • 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

A.4. WHAT IS OUR LONG-TERM VISION

The Vision, Mission and Core Values for the Municipality were reviewed at the Municipality's Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new 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)	2017/18 – 2021/22 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	EDSP/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
				1.1.4. Unlock the Agricultural Potential	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
				1.1.8. To ensure Strategic Planning for LED	EDSP

Strategic Goal 2 –

HUMAN CAPITAL DEVELOPMENT

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 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	EDSP/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)	2017/18 – 2021/22 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	ITS/CSS
				3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS
				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)	2017/18 – 2021/22 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	ITS/CSS/BTO
					4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
					4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
					4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
					4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
					4.1.6. Ensure capital infrastructure planning and funding	ITS

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

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 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/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2017/18 – 2021/22 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)	2017/18 – 2021/22 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.	EDSP/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)	2017/18 – 2021/22 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	EDSP
	Environmental sustainability				
	Human and Environmental Development			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
				8.1.3. Promote and ensure municipal integrated planning	EDSP/BTO
			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	EDSP/CSS

					8.2.2. Improve environmental planning and management	EDSP
				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	

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	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:**	Goal 1: Inclusive Economic Growth, Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Development	• Radical Economic Transformation to realise inclusive growth • Redressing Spatial divide • Strategic Infrastructure responsive to socio-	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

	• 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 6: Governance and Policy Goal 7: Spatial Equity	economic development • SMME, Contractor and Cooperative Development and Incubation • Sustainable Human Settlements and Slum Clearance • Public Private Partnerships / Cluster Development		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:** Increase agricultural potential of local and	Goal 1: Inclusive	• Radical Economic Transformation	Short, Medium and	GKM (Project Champion)

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	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	Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 5: Environmental Sustainability Goal 6: Governance and Policy `	to realise inclusive growth • Public Private Partnerships / Cluster Development • Agriculture and Agro-Processing – Beneficiation throughout entire value chain • Integrated Service Centre Developments	Long Term	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**	Development of the extensive land transferred to Makhoba Trust beneficiaries. Currently active in diary (major), cattle, vegetables, etc. **SUB-PROJECTS** • Human Settlements (attract community				

(extension into Mariskop)	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	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

	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				

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:	Targeted development as a means to increase	Goal 1: Inclusive Economic Growth	• Radical Economic Transformation to	Medium to Long Term	GKM (Project Champion); Health, NT and PT, Human

PRIVATE HOSPITAL AND URBAN DEVELOPMENT	Private Sector investment, Pan-Health Tourism, Urban Renewal **SUB-PROJECTS:** Private Hospital Old Age Home Health and Pan-Health (as a tourist attraction)	Goal 4: Strategic Infrastructure Goal 6: Governance and Policy	realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public Private Partnership / Cluster Development		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 Goal 6: Governance and Policy	• 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	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

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	Goal 1: Inclusive Economic Growth Goal 4: Strategic Infrastructure	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to	Short, Medium and Long Term	GKM (Project Champion); EDTEA; Business Forum and CTO's incl Boarding Establishments, Neighbouring LMs; DTI

	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		socio-economic development • Transformation within Economic Sectors		
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 throughout entire value chain	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				

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 2021
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

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
	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.
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	• Number of jobs created	The Expanded Public Works Programme (EPWP) which, provides for the reporting of all government funded projects, seeks to augment

Government Priority	Issue	Municipal Action
AFRICAN UNION AGENDA	• 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 number of people that receive assistance with HIV-Aids programs • Environmental programs implemented • The number of MoU signed with the government departments	the creation of jobs. Such job creation must then be aligned to Women, Youth and Disabiled Persons. Through IDP Representative Forum meetings, the municipality together with Education are 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	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
	• A developmental state including improvement of public services	
14 NATIONAL OUTCOMES	• Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and world • An efficient, effective and development-oriented public service • A comprehensive, responsive and sustainable social protection system • A diverse, socially cohesive society with a common national identity	There has been an adoption of 14 Outcomes within which to frame public service delivery priorities and targets. Cabinet Ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. Greater Kokstad Municipality is attempting to comply with the 14 outcomes 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.
5 NATIONAL PRIORITIES	Basic Service Delivery & Infrastructure Local Economic Development	A provision of basic services such as water & sanitation has been made by the district as their field of competency, whilst the provision of

Government Priority	Issue	Municipal Action
	Good Governance & Public Participation Municipal Transformation & Institutional Development Financial Viability Cross cutting intervensions	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 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 2021)	• 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.	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

Government Priority	Issue	Municipal Action
		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. <u>Awareness Campaigns of crime and corruption:</u> Awareness campaings on crime are held every year to ensure that women, children are aware of their rights as well as the disabled people. 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.
PROVINCIAL PRIORITIES (STATE OF THE PROVINCE ADDRESS) – SOPA 2021		Five points from State of the Province Address are addressed in the municipal action plan on SONA 2021.
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
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		GKM's Goals and Objectives are aligned to the Medium-Term Strategic Framework (MTSF)
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 50 of this document.

Government Priority	Issue	Municipal Action
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
KZN GDS (7 Goals)	Job creation Human Resource Development Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity	Through LED projects/activities, the municipality has made a provision for such and 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	The municipality has developed a procurement plan, which is aligned to the IDP, BUDGET, SDBIP as well as the Organisational Scorecard. This

Government Priority	Issue	Municipal Action
	Financial and performance management	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 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	• 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 and inclusive living environment.

		• Policy and Strategy Co-ordination & IGR • Building Government Capacity • Eradicating Fraud & Corruption • Participative Governance • Promoting Spatial Concentration • Integrated Land Man & Spatial Planning	

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 (2020/21) MEC COMMENTS

Table 11: MEC Comments 2020/21 and the municipality response

No	NKPA	ISSUE	RESPONSIBILITY	DUE DATE	SPECIFIC ACTIVITIES	COMMENTS BY RESPONSIBLE EXECUTIVE MANAGER/DEPARTMENT
1	Cross Cutting Interventions	Climate Change Response Plan to be included in the IDP	**Executive Manager: Community & Social Services**	31 April 2021	Include a summary of the Climate Change Response Plan in the IDP document.	Climate change response plan is not in place, however the municipality is implementing climate change activities like greening and beautification of illegal dumping sites (open green gardens) , environmental education and clean up campaigns to its populace on a quarterly basis as recommended by national climate change adaptation strategy. The municipality is also developing strategic environmental assessment (SEA) which will be assisting in the development of climate change adaptation strategy.
		Alignment of District Development Model and IDP	**Executive Manager: Economic Development & Spatial Planning**	31 April 2021	Include a summary of DDM in the IDP.	DDM is at a Draft Stage and once finalized a summary will be included in the IDP document. Terms of Reference for the Technical DDM has been approved and Clusters have been formulated and the LMs are required to

No	NKPA	ISSUE	RESPONSIBILITY	DUE DATE	SPECIFIC ACTIVITIES	COMMENTS BY RESPONSIBLE EXECUTIVE MANAGER/DEPARTMENT
						forward names of their representatives
2	**Municipal Transformati**	Insufficient information on Workplace Skills Plan in the IDP.	**Executive Manger: Corporate Service**	31 April 2021	Include sufficient WSP information in the IDP.	WSP to be included once finalised.
3	**Good Governance & Public**	Insufficient information on Fraud and Risk types in the IDP.	**Infrastructure & Technical Services and Economic Development & Spatial Planning**	31 April 2021	Include Fraud and Risk types in the IDP.	Awaiting detailed MEC comments, thereafter the required information will be made available.
4	**Local Economic Development**	Lack/no informal economy projects/programmes in the IDP.	**Executive Manger: Economic Development & Spatial Planning**	31 April 2021	To include informal economy projects/programmes in the IDP.	Informal Economy Programmes and Projects are defined in the Informal Economy Policy and LGDS which are reviewed annually. Programmes already included for implementation / consideration in current year include: •Allocation of Trading Space with preference to local persons •Compliance with legislative prescripts Access to funding opportunities and capacity building

No	NKPA	ISSUE	RESPONSIBILITY	DUE DATE	SPECIFIC ACTIVITIES	COMMENTS BY RESPONSIBLE EXECUTIVE MANAGER/DEPARTMENT
		SMMEs and Cooperatives.		31 April 2021	To add and budget for Agriculture and Tourism Officer position in the Organogram.	Responsibilities currently being fulfilled by the LED Interns currently engaged in the EDSP – LED Unit. Will however consider at adjustment budget or in the 2021/2022 Financial Year
5	**Municipal Financial Viability and Management**	No 3-year Financial Plan in the IDP.	**Executive Manager: Budget & Treasury Office.**	31 April 2021	To include a 3-year Financial Plan in the IDP.	The 3-Year Financial Year will be made available by the 31st of March 2021.
6	**Basic Service Delivery**	Inadequate mapping of municipal services and Infrastructure Master Plan.	**Executive Manager: Infrastructure & Technical Services.**	31 April 2021	To provide a map with sanitation infrastructure and include a summary of the Integrated (ITP) Transport Plan and Infrastructure Master Plan (IMP) in the IDP.	Will get the Sanitation Map from HGDM. As GKM we do not have an Infrastructure Master Plan (IMP) but have master plans for each discipline i.e. Energy Master Plan for electricity and Roads & Stormwater Master Plan for Civil Engineering section. Would appreciate if KZN COGTA or MISA fund GKM to have an Infrastructure Master Plan.

C.2. DEMOGRAPHIC CHARACTERISTICS

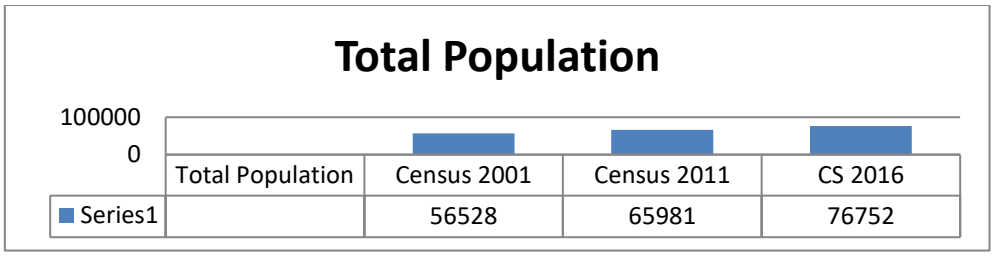
The population of the Greater Kokstad forms part of the ultimate objective of the **development process**, as well as being a subject in the process, since the people provide labour and entrepreneurship for production and also consume the **output of production.** Likewise, **demographic processes** 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

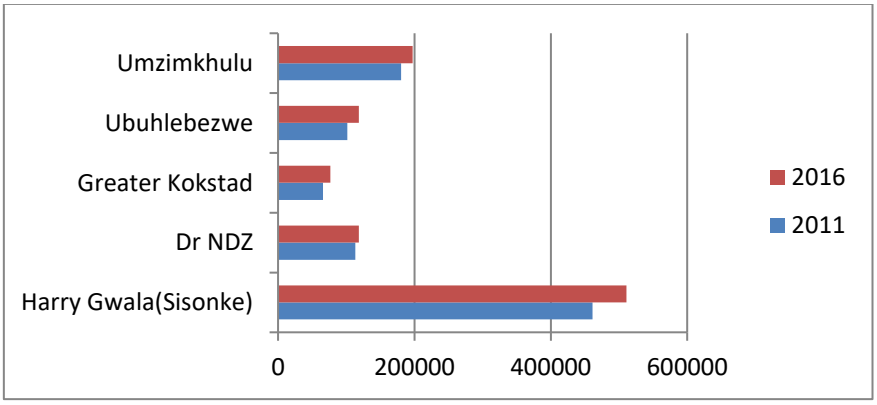
The Greater Kokstad Municipality covers a total area of 2 680km². It is a category B Municipality situated within the Harry Gwala District of KwaZulu-Natal.
Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed 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.

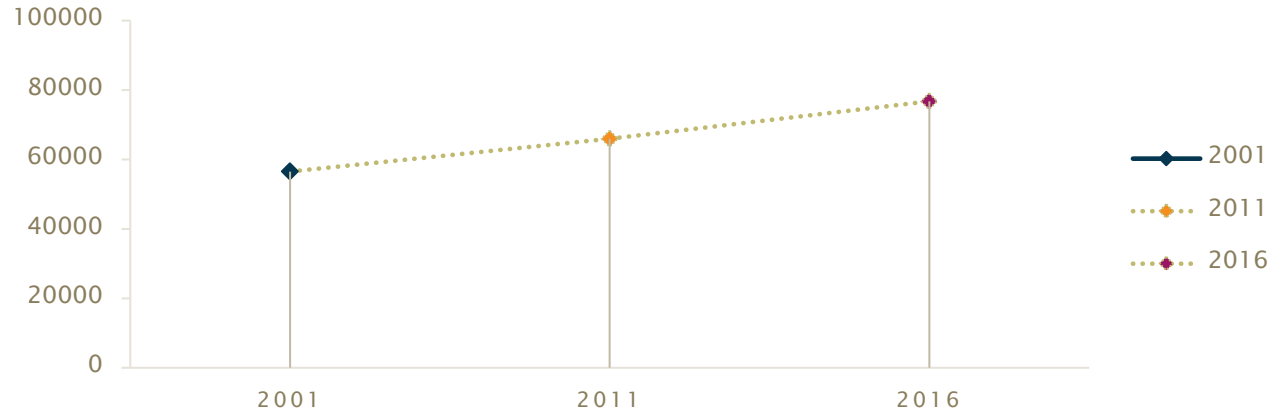


Figure 1: Population Growth

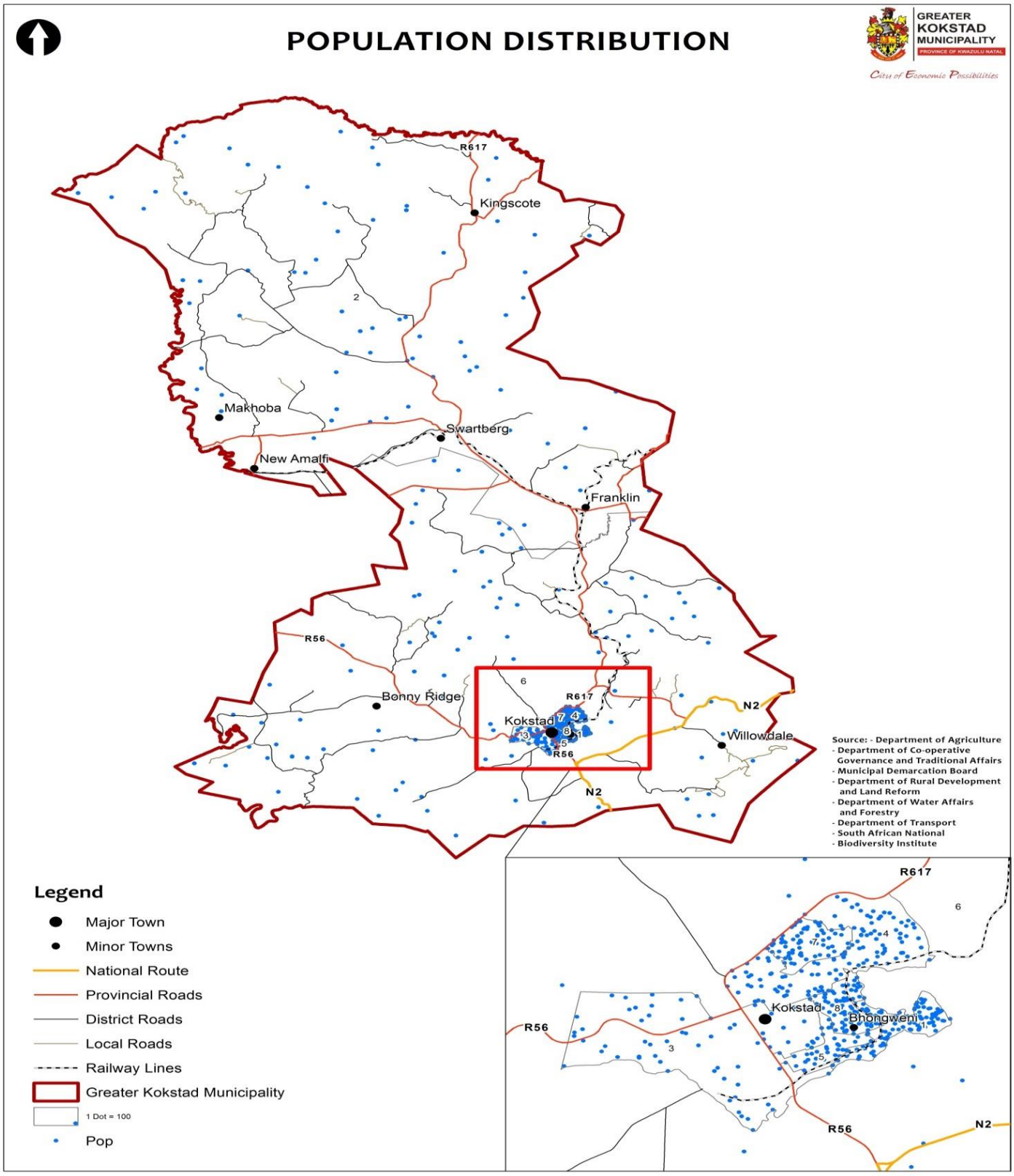
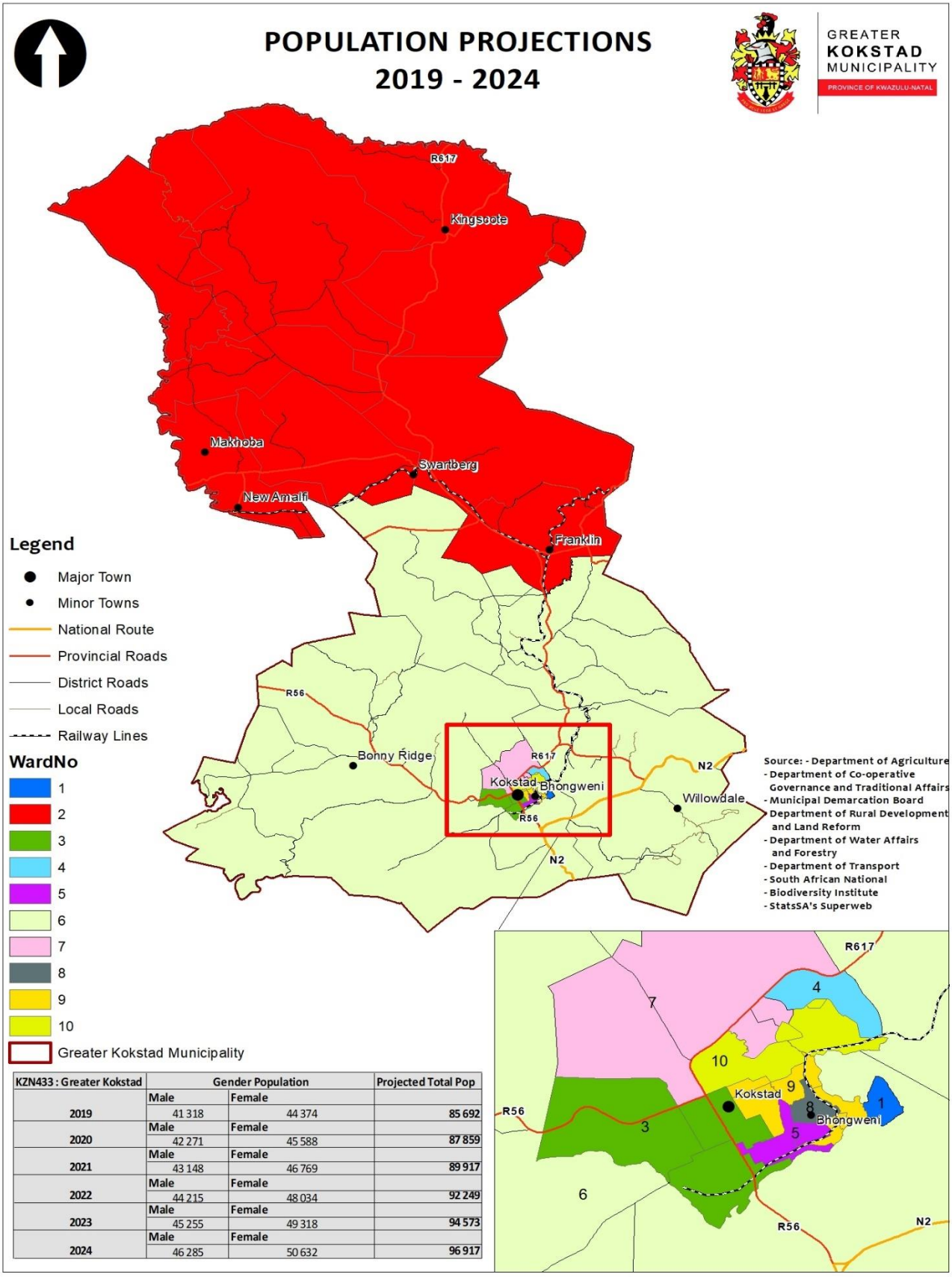


Figure 2 Population distribution

C.1.2. MID-YEAR POPULATION ESTIMATES

Local Municipal MYPE	Age	2019		2020		2021		2022		2023		2024	
		Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
KZN433 : Greater Kokstad	0-4	4 373	4 456	4 395	4 481	4 392	4 479	4 444	4 532	4 517	4 605	4 618	4 703
	5-9	4 308	4 115	4 393	4 191	4 477	4 267	4 553	4 343	4 622	4 410	4 678	4 467
	10-14	4 064	4 483	4 216	4 667	4 355	4 835	4 446	4 947	4 553	5 070	4 657	5 189
	15-19	3 232	3 639	3 389	3 830	3 587	4 054	3 683	4 219	3 791	4 395	3 917	4 564
	20-24	4 293	4 399	4 135	4 290	4 023	4 233	4 076	4 291	4 143	4 391	4 212	4 531
	25-29	5 507	5 305	5 415	5 310	5 254	5 253	5 180	5 230	5 038	5 133	4 888	5 021
	30-34	5 616	4 975	5 901	5 280	6 047	5 485	6 177	5 672	6 250	5 825	6 259	5 929
	35-39	3 526	3 507	3 846	3 815	4 181	4 147	4 515	4 473	4 831	4 812	5 135	5 155
	40-44	2 116	2 421	2 242	2 513	2 434	2 663	2 659	2 867	2 937	3 111	3 244	3 381
	45-49	1 334	1 844	1 388	1 897	1 430	1 949	1 478	1 991	1 526	2 020	1 584	2 060
	50-54	1 027	1 542	1 027	1 552	1 044	1 568	1 084	1 582	1 135	1 615	1 189	1 654
	55-59	751	1 099	753	1 116	750	1 128	741	1 128	727	1 123	717	1 117
	60-64	378	774	375	779	372	787	370	798	369	808	366	817
	65-69	288	661	286	685	284	704	284	716	285	728	285	735
	70-74	232	534	236	556	238	579	241	602	241	625	240	648
	75-79	139	283	136	286	138	294	141	297	145	301	147	308
	80+	132	336	138	341	143	345	144	345	145	348	147	352



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

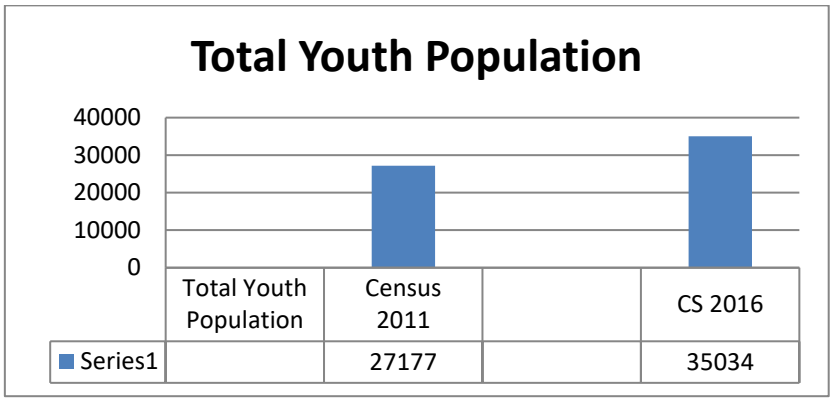
C.2.2. POPULATION COMPOSITION

C.2.2.1. AGE DISTRIBUTION

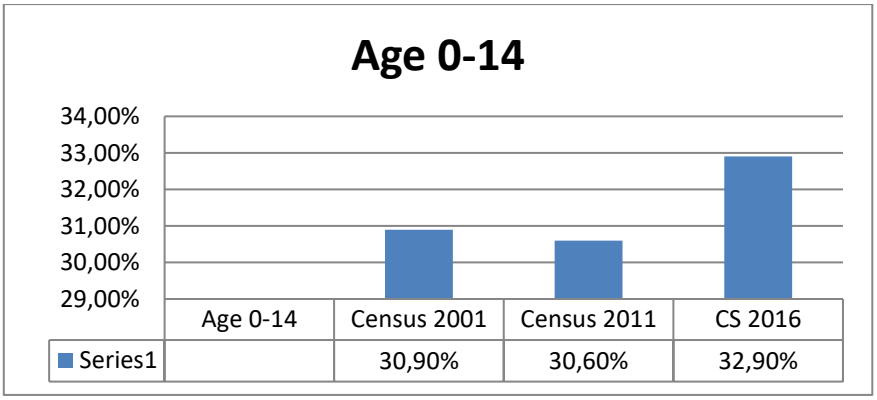
The Greater Kokstad Municipality shows a significant proportion of youth dependency. The overall population is split between youth (0-14), working class (15 – 64) and the elderly (+ 65).

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.

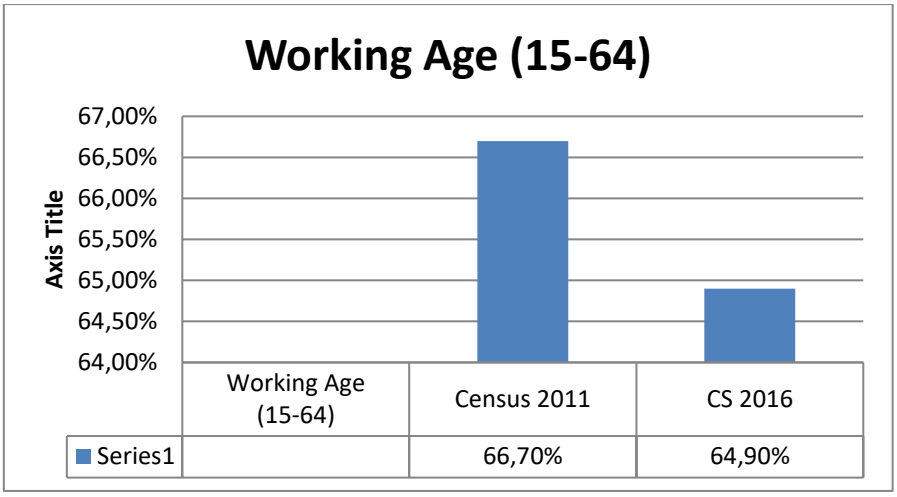
According to the Statistics South Africa Community Survey of 2016, the municipality has seen a rise in the youth population from 27 177 in 2011 to 35 034 in 2016 and working-class populations of 66.7%, and an increase in the number of elderly people from 2.7% in 2011 to 3% in 2016 within the municipality.



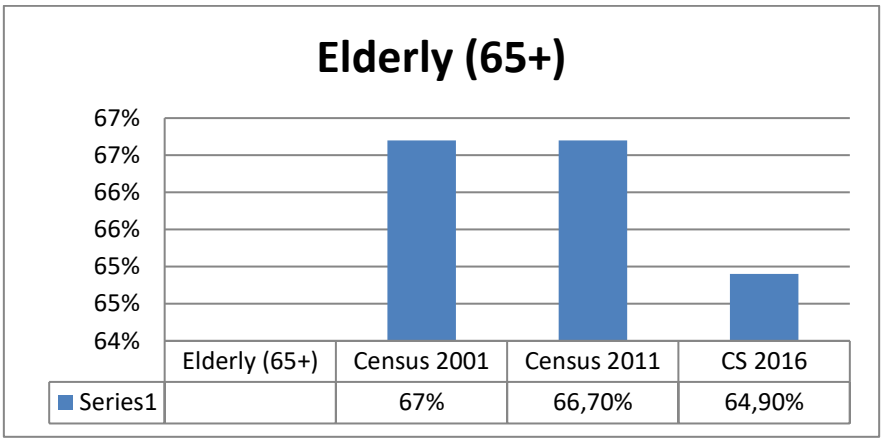
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



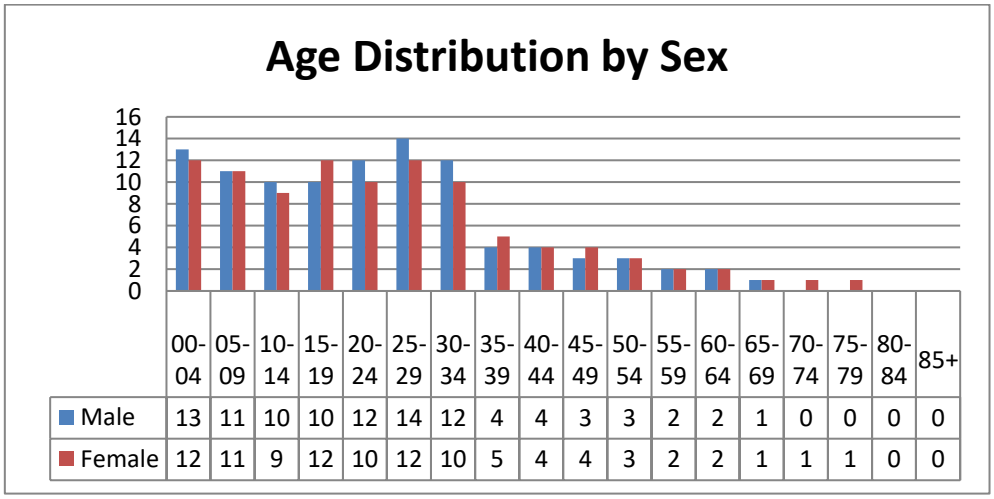
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



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



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

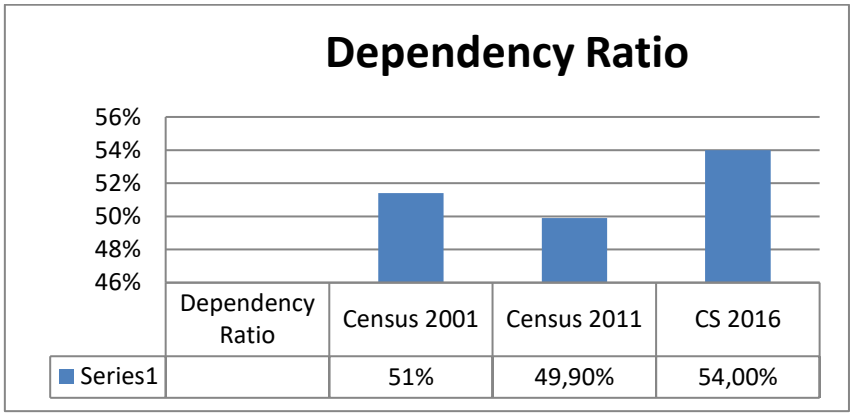


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

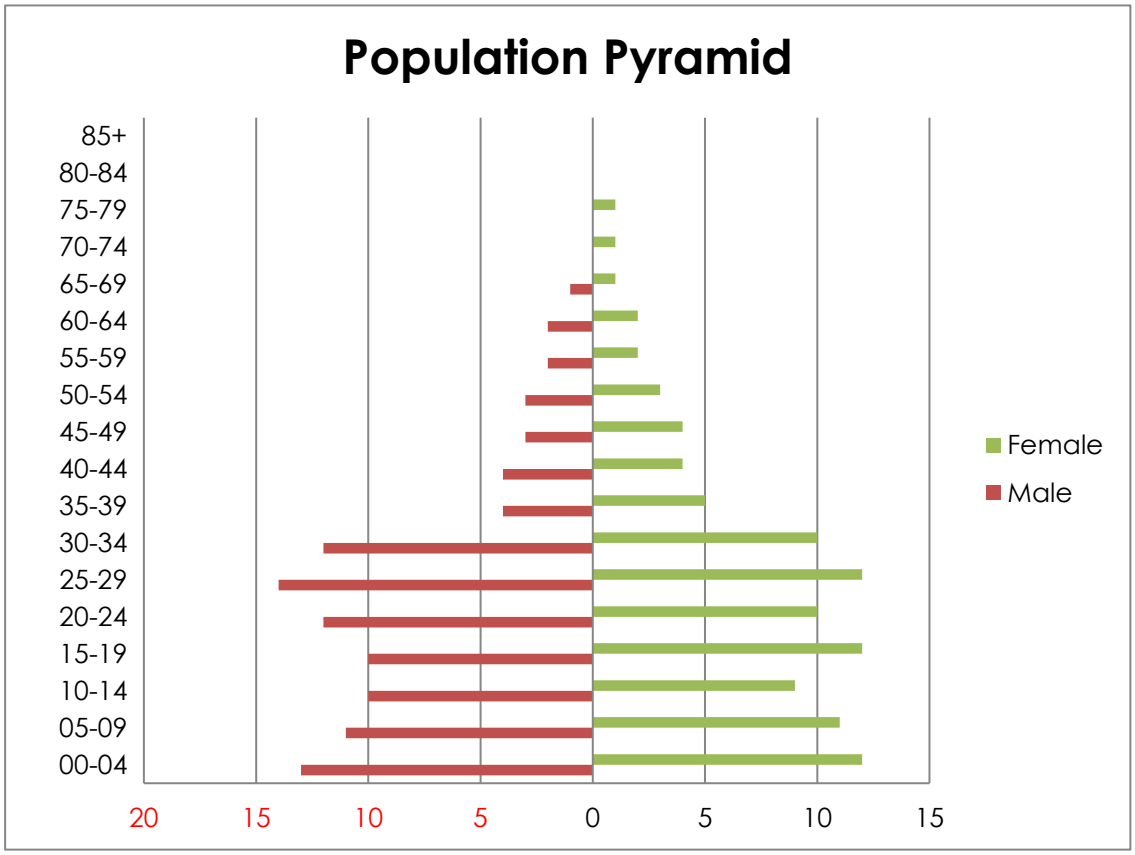
From the statistics, it can be concluded that the elderly population has increaded to 3%.

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

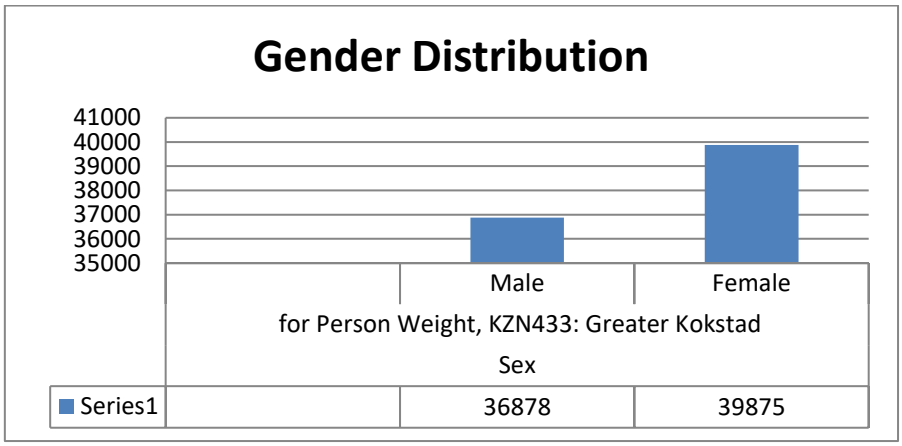


Age	Male	Female
00-04	13	12
05-09	11	11
10-14	10	9
15-19	10	12
20-24	12	10
25-29	14	12
30-34	12	10
35-39	4	5

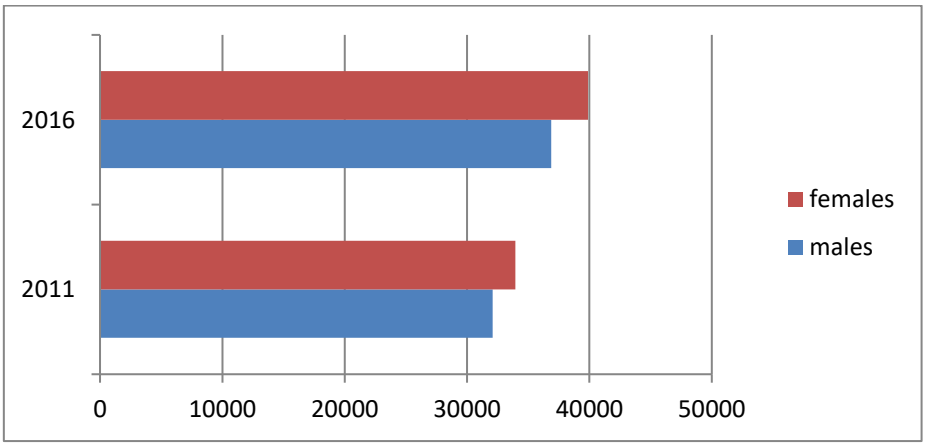
40-44	4	4
45-49	3	4
50-54	3	3
55-59	2	2
60-64	2	2
65-69	1	1
70-74	0	1
75-79	0	1
80-84	0	0
85+	0	0

Source: Stats SA: COMMUNITY SURVEY 2016

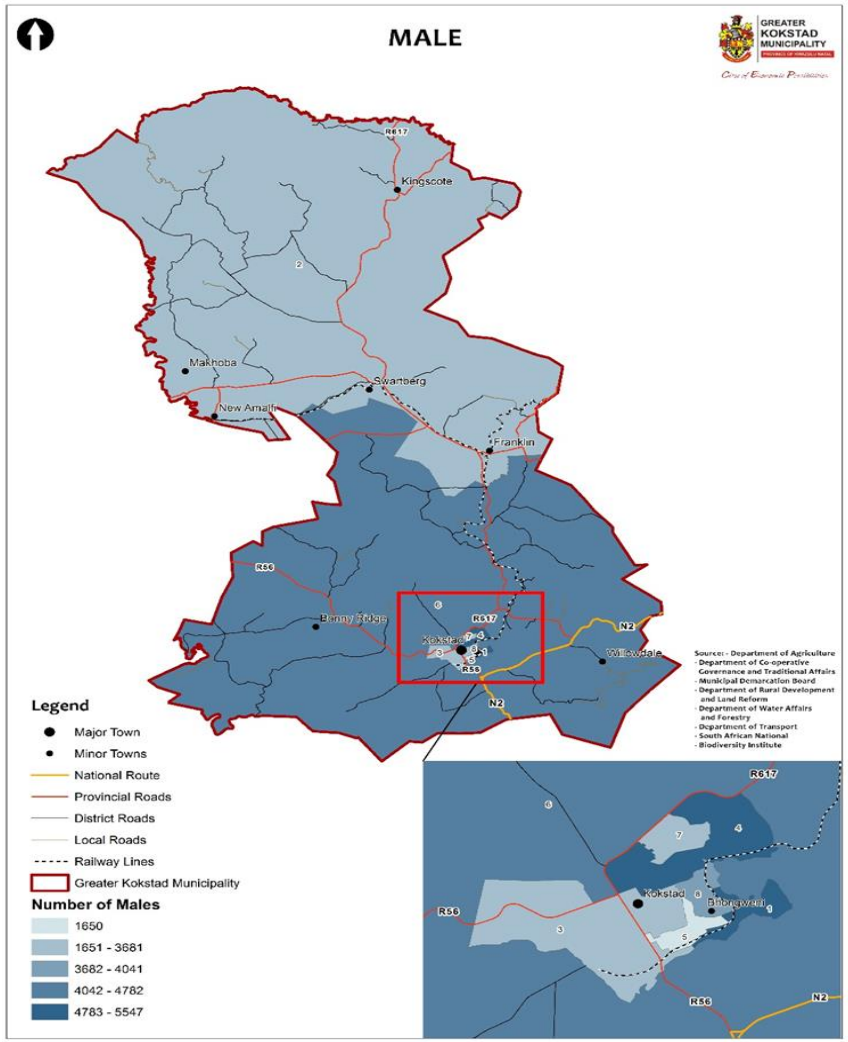
According to the Statistics South Africa Community Survey 2016, the split between males and females has increased from 2% to 4% over the last 5 years. According to the survey the number of females has increased from 33 957 to 39 875, which is an increase of 5 918 females, while the males have increased 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: -

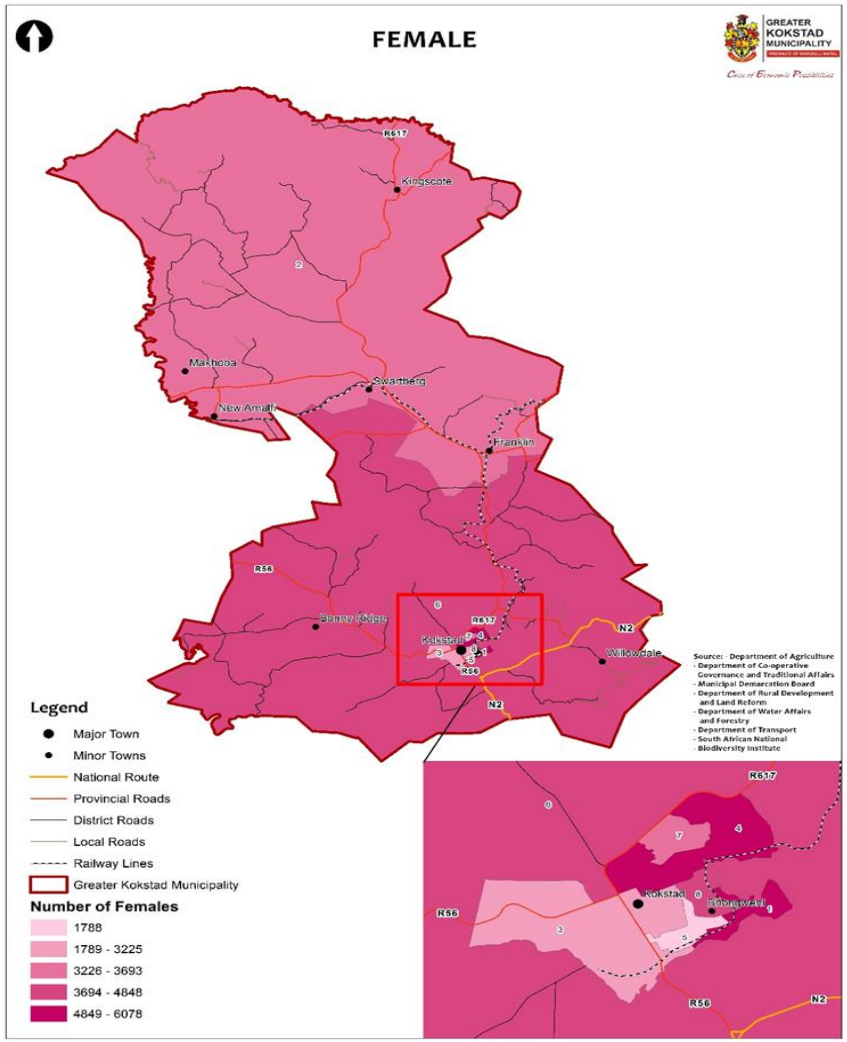


Source: Stats SA: COMMUNITY SURVEY 2016



Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016

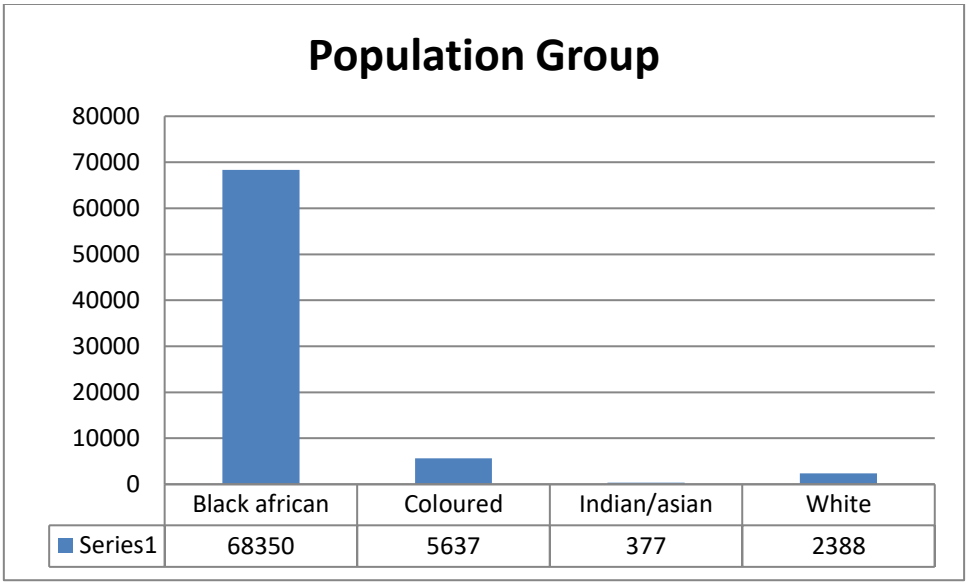




Map 4: Gender Comparison

C.2.2.4. POPULATION GROUP

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

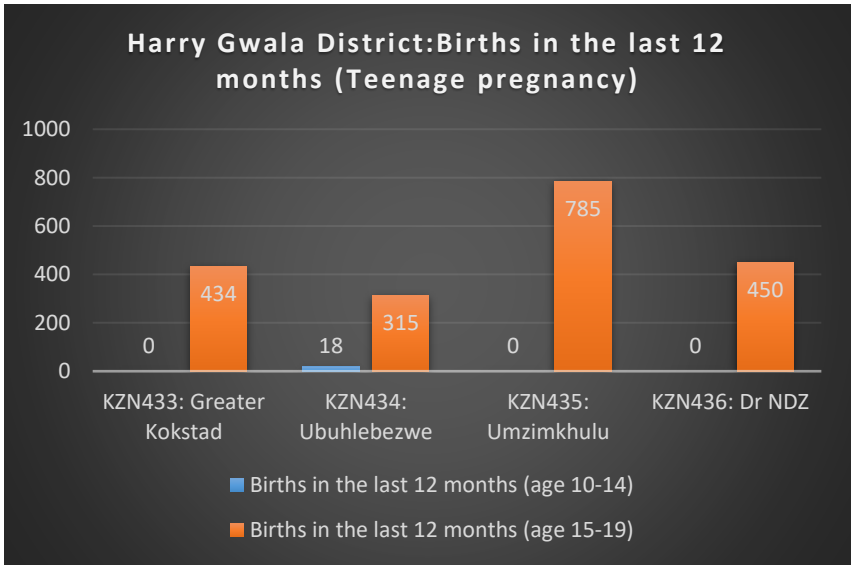


Source: Stats SA: COMMUNITY SURVEY 2016

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

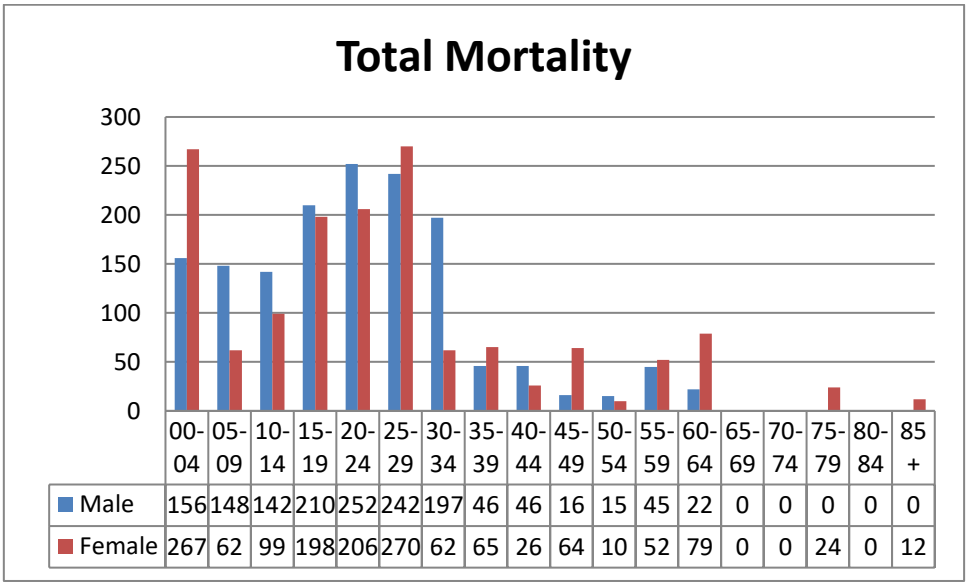
The table below depicts the teenage pregnancy figures for the district LMs. uBuhebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



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.

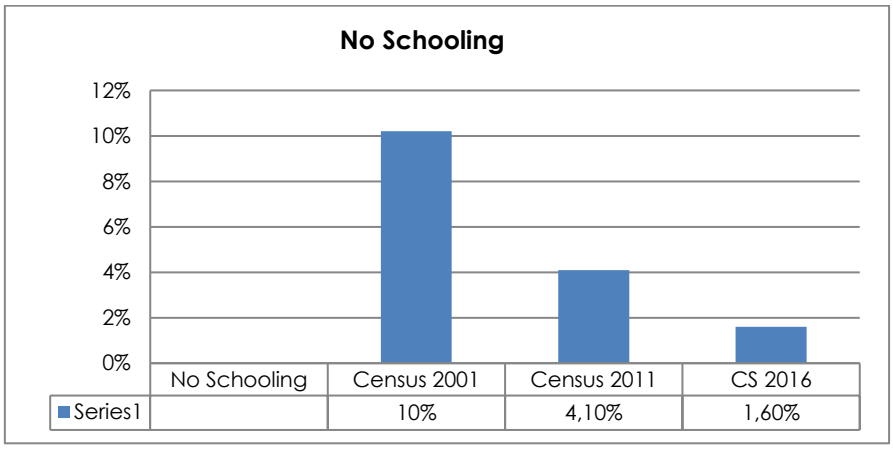
According to the Statistics South Africa Census 2011, 83.87% of the Municipal population has some form of formal education. However, according to the Statistics South Africa Community Survey 2016, this percentage has increase by 2.59% to 86.46%, which equates to 66 355 persons as depicted in the table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

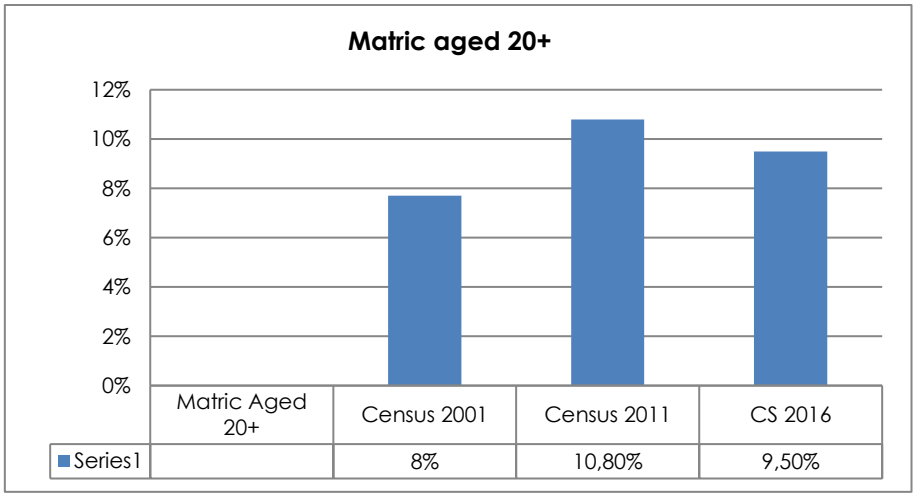
NTC I/N1	56	48	103	37	243
NTCII/N2	22	48	128	45	242
NTCIII/N3	43	117	32	43	235
N4/NTC 4/Occupational certificate NQF Level 5	261	301	340	179	1081
N5/NTC 5/Occupational certificate NQF Level 5	105	38	117	29	288
N6/NTC 6/Occupational certificate NQF Level 5	249	77	525	12	863
Certificate with less than 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
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

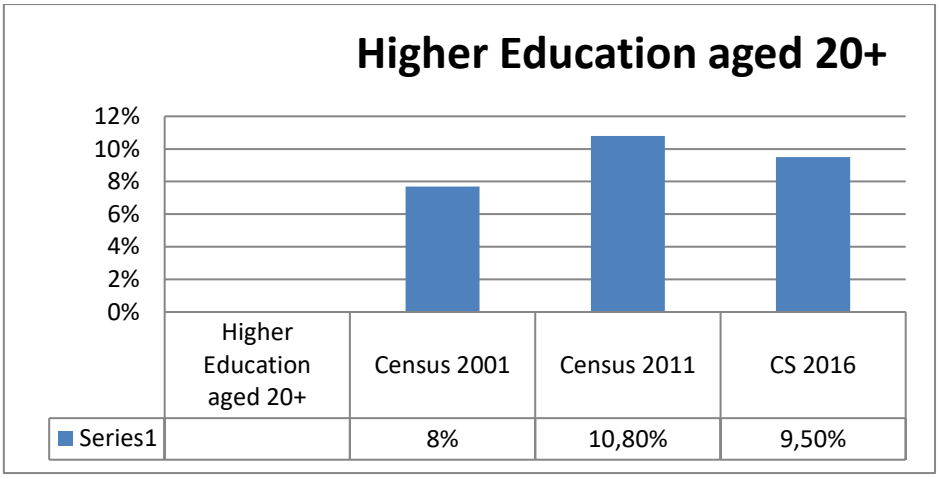
Source: Stats SA: Census 2011; COMMUNITY SURVEY 2016



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



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

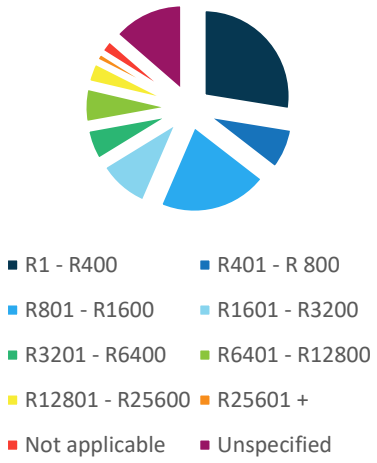


Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016

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.

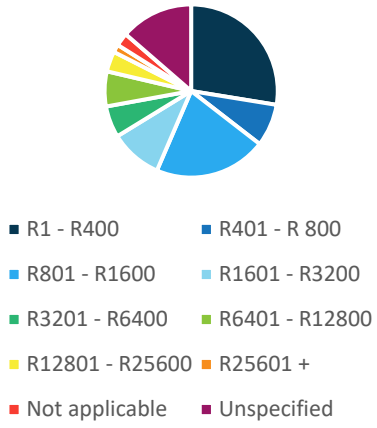
Income Bracket	Percentage
No Income	38.25%
R1 – R400	17.01%
R401 – R800	4.89%
R801 – R1600	12.96%
R1601 – R3200	6.03%
R3201 – R6400	3.63%
R6401 – R12800	4.03%
R12801 – R25600	2.34%
R25601+	0.92%
Not Applicable	1.51%
Unspecified	8.41%



Source: Stats SA Census 2011

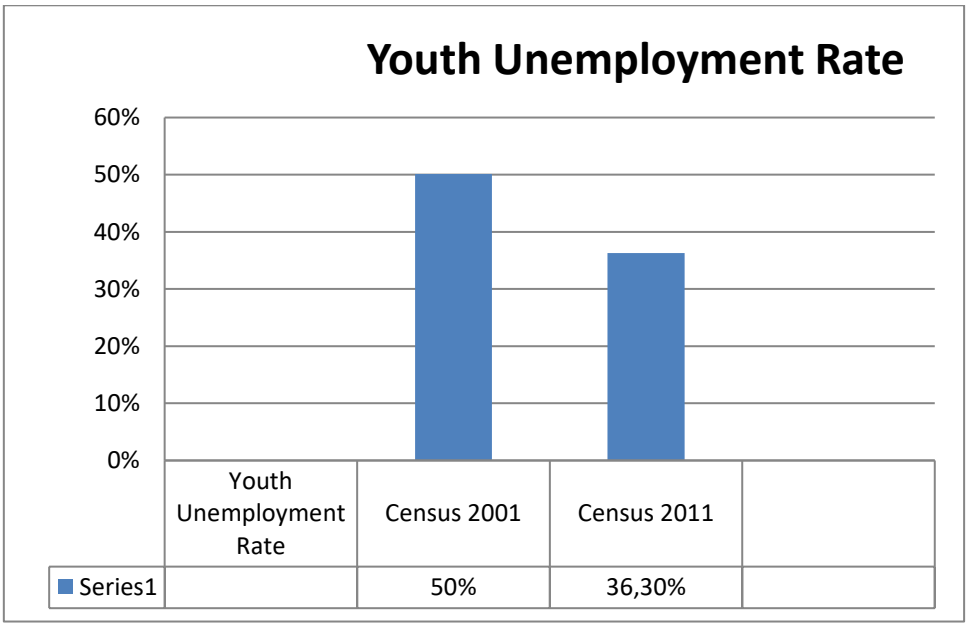
According to Statistics South Africa Community Survey 2016: -

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.

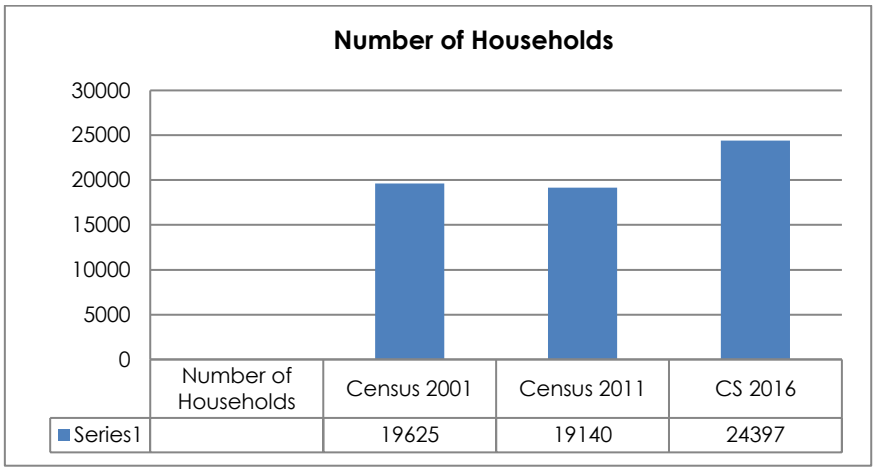
The Municipality together with the Department of Health has developed strategies that will assist both those who are affected and infected. The Department of Health has responded well in driving the HCT (HIV/AIDS Counselling and Testing) and Medical Male Circumcision campaigns in an attempt to fight 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.

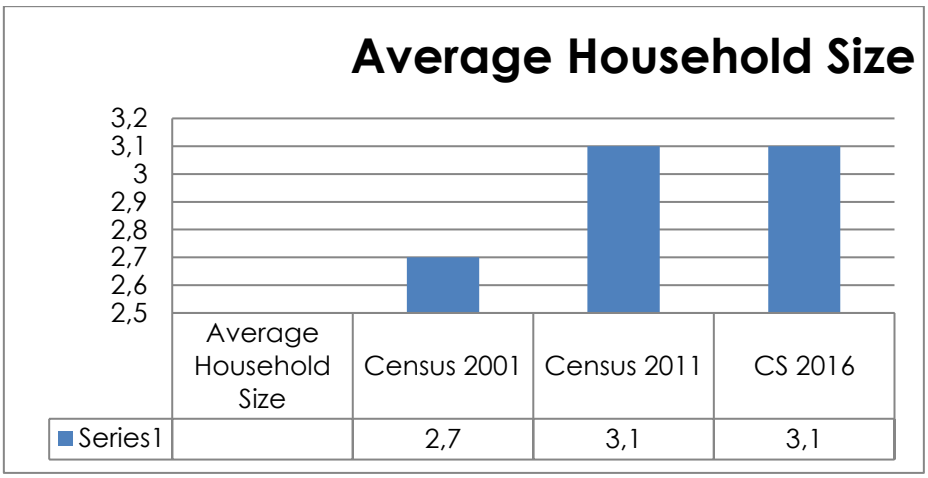
Greater Kokstad Municipality has furthered its efforts with Department of Health and other stakeholders by launching the Local AIDS Council that is looking at all issues related to HIV and possible solutions. While we were promoting Healthy lifestyle we were also show casing our commitment to the community in ensuring an AIDS free community.

C.2.2.9. NUMBER OF HOUSEHOLDS AND SERVICES

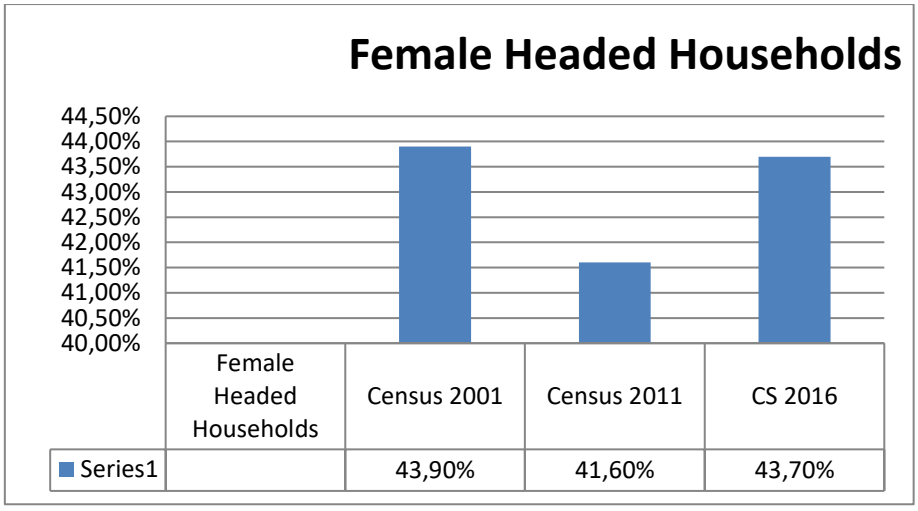
The section below covers the number of households and services within the Greater Kokstad Municipality, providing a comparison of Census 2011 and COMMUNITY SURVEY 2016 data.



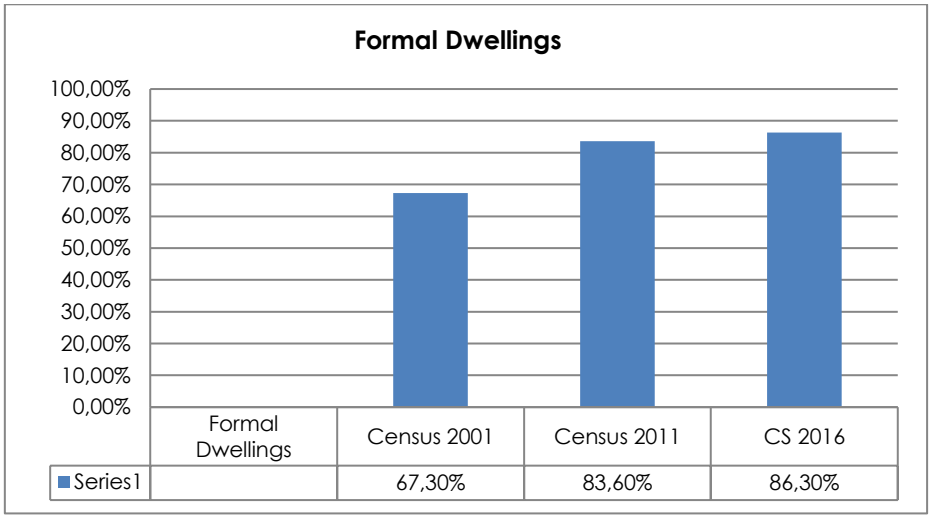
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



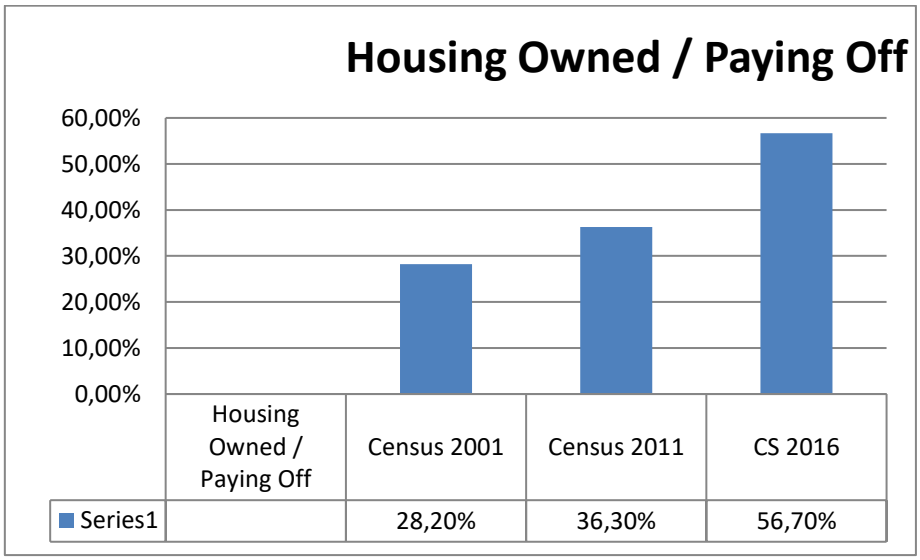
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



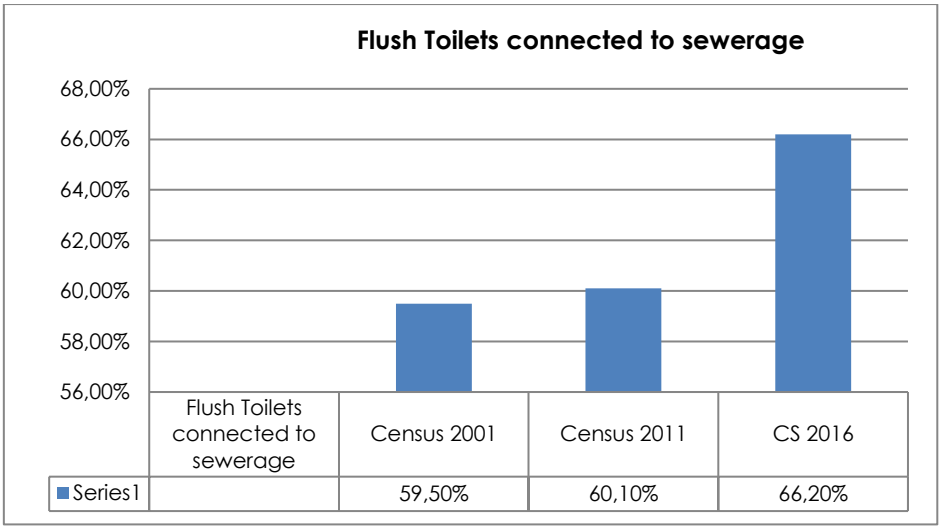
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



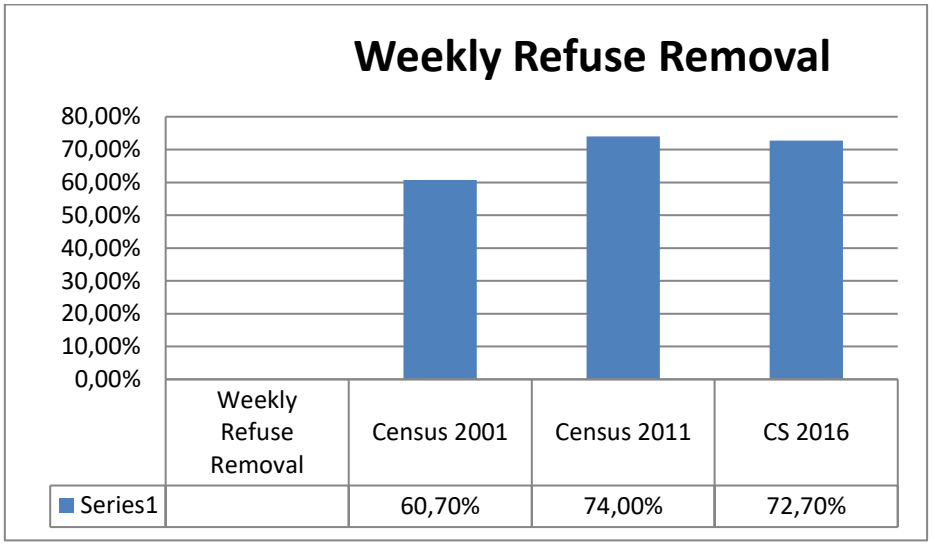
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



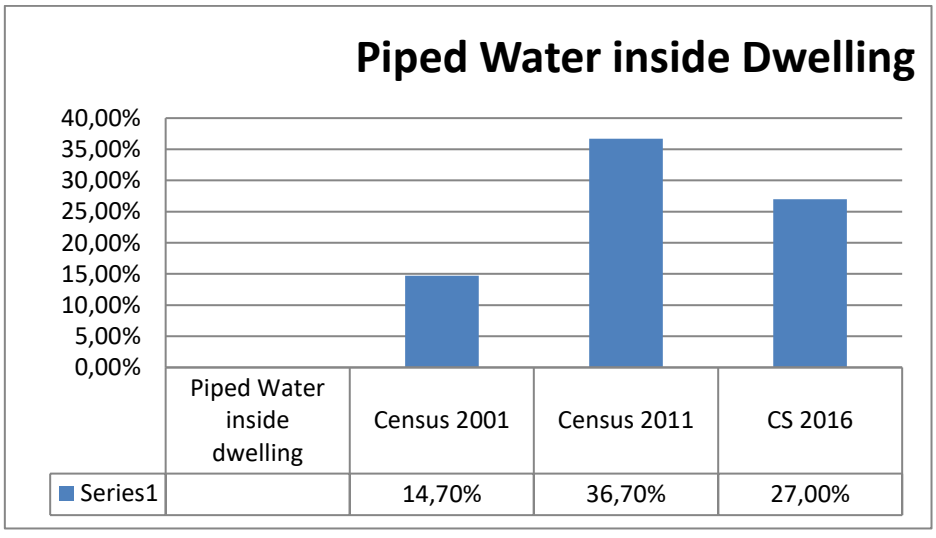
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



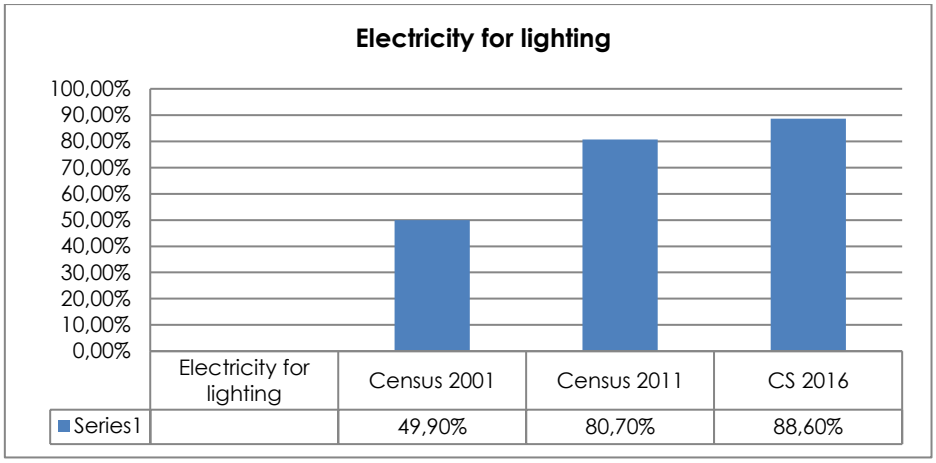
Source: Stats SA: Census 2001-2011; COMMUNITY SURVEY 2016



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 2021/22 IDP

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
20-OCT-2020	**17H00**	**BHONGWENI YOUTH CENTRE**	**WARDS 1 & 5**	1	Renaming of JJ Mhlongo Hall	CSS	N/A
					Street naming	CSS	N/A
					Maintenance of Drainage system	ITS	N/A
					Extension of water pipes in Chocolate City	ITS	HGDM
					Need for Waterborne Sewage	ITS	HGDM
					Water issue	ITS	HGDM
					Need for Sanitation (Toilets)	ITS	HGDM
					Inclusion of informal settlement residents on the Indigent Register	BTO	N/A
					Need for expansion of main road	ITS	N/A
					Need for a Clinic	CSS	Dept. of Health

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Tarring of roads	ITS	N/A
					Speed humps	ITS	N/A
					Borehole	ITS	HGDM
					Employment opportunities	EDSP	N/A
					Drug abuse programs	CSS	Social Development Dept.
					Cellular Mast	CSD/ICT	Communication Dept.
				5	Access Road (MidBlock Road)	ITS	N/A
					Maintenance of Mini substations	ITS	N/A
					Maintenance of streetlights	ITS	N/A
					Maintenance of drainage system	ITS	N/A
					Mphela sanitation	ITS	HGDM
					Wheelie Bin	CSS	N/A
					Speed humps in Murray street V section, Booysen Avenue and Zietman Street	ITS	N/A
					Playground or Park for kids by corner of Zietman	EDSP	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Maintenance of sewerage	ITS	HGDM
					Maintenance of electricity by Zietman	ITS	N/A
					Murray street V section paving	ITS	N/A
					Community Hall for ward 5	ITS	N/A
					Maintenance of stormwater drainage in Murray street	ITS	N/A
					Housing project on the open field	EDSP	Human Settlements Dept.
					Health Facilities	Dept. of Health	CSS
					RDP Housing	EDSP	Human Settlements Dept.
					Mobile Police Station	CSS	SAPS
24-Oct-20	**17H00**	**EXT 7 HALL**	**WARD 7**	7	Requesting RDP Housing for Mam Mampinga residing at 4983	EDSP	Human Settements Depts.

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Sports Complex in Shayamoya	ITS	Dept. of Sports, Arts and Culture
					30 000 seater stadium	ITS	Dept. of Sports, Arts and Culture
					Transportation Vehicle for sports activities	CSS	Dept. of Sports, Arts and Culture
					Job opportunities for Isivile Trainees	EDSP	N/A
					Library	CSS	Dept. of Sports, Arts and Culture
					Car Wash	EDSP	N/A
					Refurbishment of Phola Park Bridge	ITS	N/A
					Streetlights from the Hall to Mkomaas	ITS	N/A
					Funding for creche	CSS	Dept. of education
					Fencing of hall	ITS	N/A
					Primary school in Ext 7	CSS	Dept. of education
					Paving of streets in Ext 7	ITS	N/A
25-Oct-20	**10H00**	**BENLEMOND FARM**	**WARDS 6 & 8**	6	Revival of Agricultural Project at Sky village	EDSP	Dept. of Agriculture

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Water project	ITS	HGDM
					Sanitation project	ITS	HGDM
					Housing project	EDSP	Human Settlements Dept.
					Employment projects for Riverside and Sky villages	ITS	HGDM
					Housing project in Ngqubarha village	EDSP	Human Settlements Dept.
					Addition School Additional Hall	CSS ITS	Dept. of Education N/A
					Maintenance of roads	ITS	N/A
					Maintenance of existing borehole	ITS	N/A
					Poultry project in Thuthukani	EDSP	N/A
					Revival of sewing project	EDSP	N/A
					Macatsha village Housing project	EDSP	Human Settlements Dept.
					Temporary housing structures	EDSP	Human Settlements
					Timiti Farm Housing Project	EDSP	Human Settlements Dept.
					Cellphone Mast in Ngqubarha	CSD/ICT	Dept. of Communications

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Safety and security	CSS	SAPS
					Substance abuse programme	CSS	Social Development Dept.
					Scholar Transport in Farm Areas	CSS	Dept. of Education
	16H00	**Ward 8 Community Hall**		8	Financial assistance for Community Based Organisations (CBOs) R1million	EDSP	N/A
					Job opportunities	EDSP	N/A
					Renovation of old shops to be utilised by youth.	EDSP	N/A
					Proposal for outdoor gym	CSS	N/A
					Free WiFi	CSD/ICT	N/A
					Maintenance of streetlights	ITS	N/A
					Mr Mndela requesting house for himself	EDSP	Human Settlements Dept.
					Dumping Zone	CSS	Dept. of environmental affairs

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Additional water tanks	ITS	HGDM
					Safety and Security	CSS	SAPS
27-Oct-20	**10H00**	**Franklin Hall**	**WARDS 2 & 4**	2	Poultry Project	EDSP	N/A
					Grazing Land	EDSP	DRDLR/Dept. of Agriculture
					Car Wash	OMM-YOUTH	N/A
					Sportsground for youth development	CSS	Dept. of Social Development/Dept. of Sports, Arts and Culture
					Dairy Farm	EDSP	N/A
					Tarring of roads	ITS	Dept. of Transport
					Branding and naming of Franklin Streets	CSS	N/A
					Maintenance of stormwater	ITS	N/A
					Cellphone Mast	CSD/ICT	Tele-communication Dept.
					Need for ATMs.	BTO	Banking Institutions
					Taxi Rank	EDSP/ITS	N/A
					Sportsground and Computer courses in Kransdraai	CSS	Dept. of Sports, Arts and Culture

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Electricity and Sanitation in Swartberg	HGDM	HGDM
					Funding for Creche in Franklin	ITS	N/A
					Market for baking project in Kransdraai	EDSP	N/A
					Bricklaying project in Kransdraai	EDSP	N/A
					Job opportunities in Kransdraai	EDSP	N/A
					Water reticulation to households in Wansbeck using the existing borehole.	ITS	HGDM
	13H00	**Ward 4 Community Hall**		4	Bricklaying project	EDSP	N/A
					Bakery Project	EDSP	N/A
					Industries around Kokstad for job opportunities	EDSP	N/A
					Funding for existing Co-opt	EDSP	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
28-Oct-20	**17H30**	**Ward 7 Hall**	**WARDS 7 & 10**	7	Requesting RDP Housing for Mam Mampinga residing at 4983	EDSP	Human Settements Depts.
					Sports Complex in Shayamoya	ITS	Dept. of Sports, Arts and Culture
					30 000 seater stadium	ITS	Dept. of Sports, Arts and Culture
					Transportation Vehicle for sports activities	CSS	Dept. of Sports, Arts and Culture
					Job opportunities for Isivile Trainees	EDSP	N/A
					Library	CSS	Dept. of Sports, Arts and Culture
					Car Wash	EDSP	N/A
					Refurbishment of Phola Park Bridge	ITS	N/A
					Streetlights from the Hall to Mkomaas	ITS	N/A
					Funding for creche	CSS	Dept. of education
					Fencing of hall	ITS	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Primary school in Ext 7	CSS	Dept. of education
					Paving of streets in Ext 7	ITS	N/A
					Maintenance of old sportsground	CSS	N/A
					Maintenance of streetlights in Ext 7	ITS	N/A
					Opportunity to utilise Ext 7 Farm	EDSP	Dept. of Agriculture
					Need for Wheelie Bins in Mount Curry Drive Ext 7	CSS	N/A
					Tarring of access roads to the old Sportsfield	ITS	N/A
					Substance Abuse Programme	CSS	Social Development Dept.
	11H00	**Ward 10 Hall**		10	Creche/ECD in Shayamoya	CSS	Dept. of Education
					Clinic for the ward	CSS	Dept. of Health
					Youth Development programmes	OMM/YOUTH	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Sports centre/Sportsground	CSS	Dept. of Sports, Arts and Culture
					Job opportunities	EDSP	N/A
					Safety and security in the area	CSS	SAPS
					Waterborne sewerage	HGDM	ITS
					Substance abuse programmes	CSS	Social Development Dept.
					Maintenance of Community Hall	ITS	N/A
					Maintenance of Stormwater Drainage from St John Street to Murray Street.	ITS	N/A
					Tarring of Midblock road between Avenue and Wylde Road	ITS	N/A
29-OCT-2020	**17H30**	**TOWN HALL**	**Ward Committees & Stakeholders**	3	Access road in the Dumisani Makhaye Area	ITS	N/A
					Flood Lights	ITS	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Projects for drug addicts/Rehabilitation Centre	CSS	Dept. of Social Development
					Land for food security around town	EDSP	Dept. of Agriculture
					Farming opportunities (Utilising Pete Boseman Farm) for the community	EDSP	Dept. of Agriculture
					Public Toilets in town	ITS	N/A
					Kokstad weather station	CSD/ICT	Dept. of Communications
					Improve ageing water infrastructure	ITS	HGDM
					Free dumping zone	CSS	Environmental Affairs Dept.
					Car wash	EDSP	N/A
					Recycling opportunities	CSS	Dept. of Environmental Affairs
					Support of SMMEs to stimulate the economy	EDSP	N/A
					Proper monitoring of projects	All	All
					Place of safety for women close to the police station	CSS	Dept. of Social Development

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Upgrade of Little Avenue	ITS	N/A
					Youth Development Projects	OMM/YOUTH	Dept. of Social Development
					Renewable energy projects	CSS / ITS / EDSP	Dept. of Energy
					Rehabilitation of Dower Street	ITS	N/A
30-Oct-20	**13H00**	**Youth Centre**	**WARDS 5,9 & 10**	9	Sportsground Tarring and rehabilitation of roads in Zone 2	CSS ITS	Dept. of Sports, Art and Culture N/A
					Maintenance of flood lights in Zone 4	ITS	N/A
					Maintenance of drainage system in Area 9	ITS	N/A
					Tarring and rehabilitation of all roads in the ward	ITS	N/A
					Sanitation project in Bhambayi	ITS	HGDM
					Water project in Bhambayi	ITS	HGDM

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Job opportunities in Bhambayi	EDSP	N/A
					Housing project in Bhambayi	EDSP	Human Settlements Dept.
					Electricity project for Bhambayi	ITS	N/A
					Tarring of existing road in Bhambayi	ITS	N/A
					Flood lights for the whole Bhambayi	ITS	N/A
					Housing project in Moyeni	EDSP	Human Settlements Dept.
					Job opportunities in Moyeni	EDSP	N/A
					Speed humps at Area 5	ITS	N/A
					Dumping zone in Moyeni	CSS	Dept. of Environmental Affairs
					Safety and Security	CSS	SAPS
					Substance abuse programme	CSS	Social Development Dept.
	13H00	**SOUTH END AREA**		5	Access Road (MidBlock Road)	ITS	N/A
					Maintenance of Mini substations	ITS	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Maintenance of streetlights	ITS	N/A
					Maintenance of drainage system	ITS	N/A
					Mphela sanitation Wheelie Bin	ITS CSS	HGDM N/A
					Speed humps in Murray street V section, Booysen Avenue and Zietman Street	ITS	N/A
					Playground or Park for kids by corner of Zietman	EDSP	N/A
					Maintenance of sewerage	ITS	HGDM
					Maintenance of electricity by Zietman	ITS	N/A
					Murray street V section paving	ITS	N/A
					Community Hall for ward 5	ITS	N/A
					Maintenance of stormwater drainage in Murray street	ITS	N/A
					Housing project on the open field	EDSP	Human Settlements Dept.
					Health Facilities	CSS	Dept. of Health

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					RDP Housing	EDSP	Human Settlements Dept.
					Mobile Police Station	CSS	SAPS
	17H00	COMMUNITY HALL		10	Creche/ECD in Shayamoya	CSS	Dept. of Education
					Clinic for the ward	CSS	Dept. of Health
					Youth Development programmes	OMM/YOUTH	N/A
					Sports centre/Sportsground	CSS	Dept. of Sports, Arts and Culture
					Job opportunities	EDSP	N/A
					Safety and security in the area	CSS	SAPS
					Waterborne sewerage	ITS	HGDM
					Substance abuse programmes	CSS	Social Development Dept.
					Maintenance of Community Hall	ITS	N/A
					Maintenance of Stormwater Drainage from St John Street to Murray Street.	ITS	N/A
					Tarring of Midblock road between	ITS	N/A

DATE	TIME	VENUE	STAKEHOLDERS INVOLVED/WARD	WARD	COMMUNITY NEEDS	RESPONSIBLE DEPARTMENT	
						INTERNAL	EXTERNAL
					Avenue and Wylde Road		
					Title deed restoration programme	EDSP	Human Settlements Dept.
					Stormwater drainage by the sportsground	ITS	N/A
					Speed Humps (Murray Street)	ITS	Department of Transport
					Free Dumping Zone	CSS	N/A
					Widening of Wylde Road	ITS	Dept. of Transport
					Recreational facilities for youth and kids	CSS	Social Development Dept.

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 28th of May 2020 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

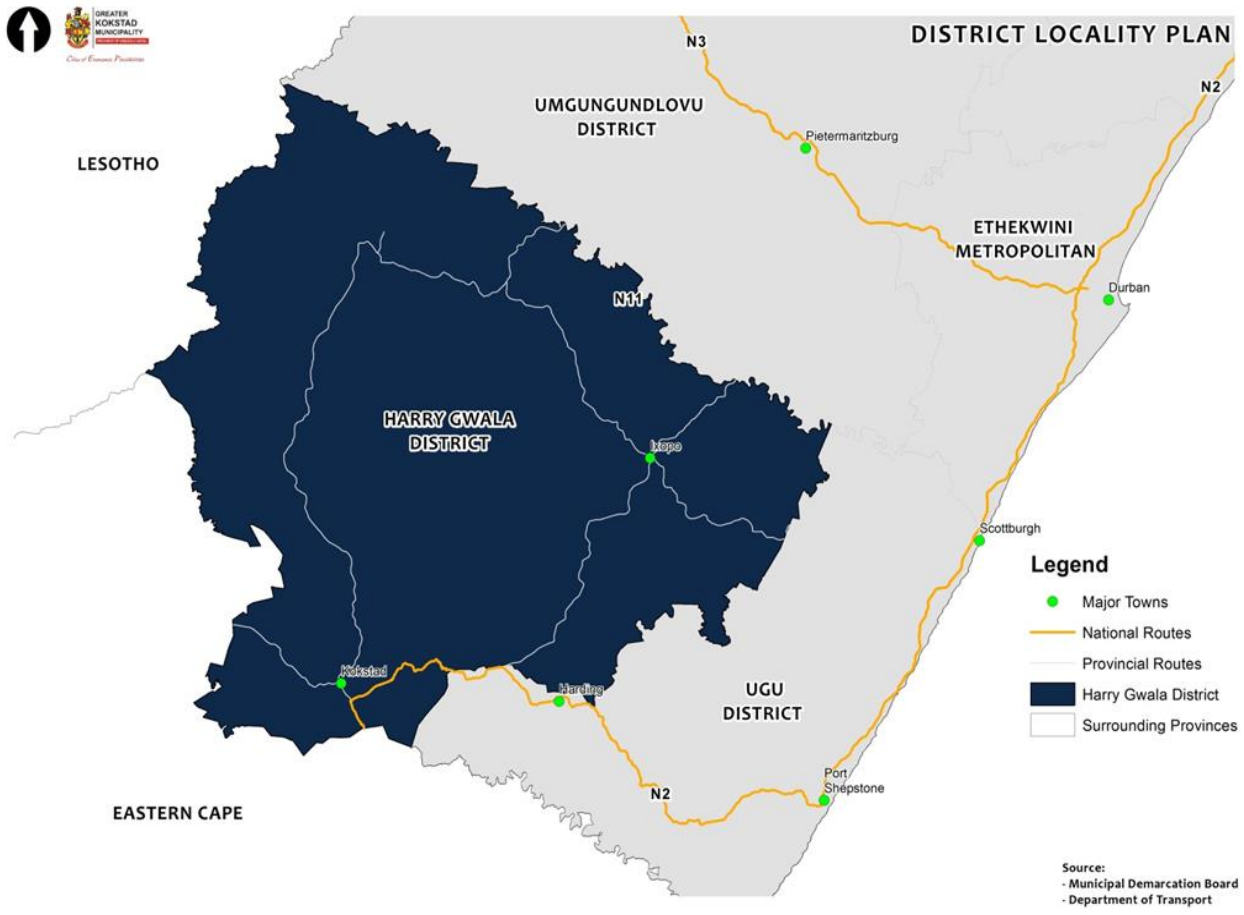
This section depicts the Municipality in relation to the greater region within which it is located.

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
- The recently amalgamated Municipality Dr Nkosazana Dlamini Zuma.

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

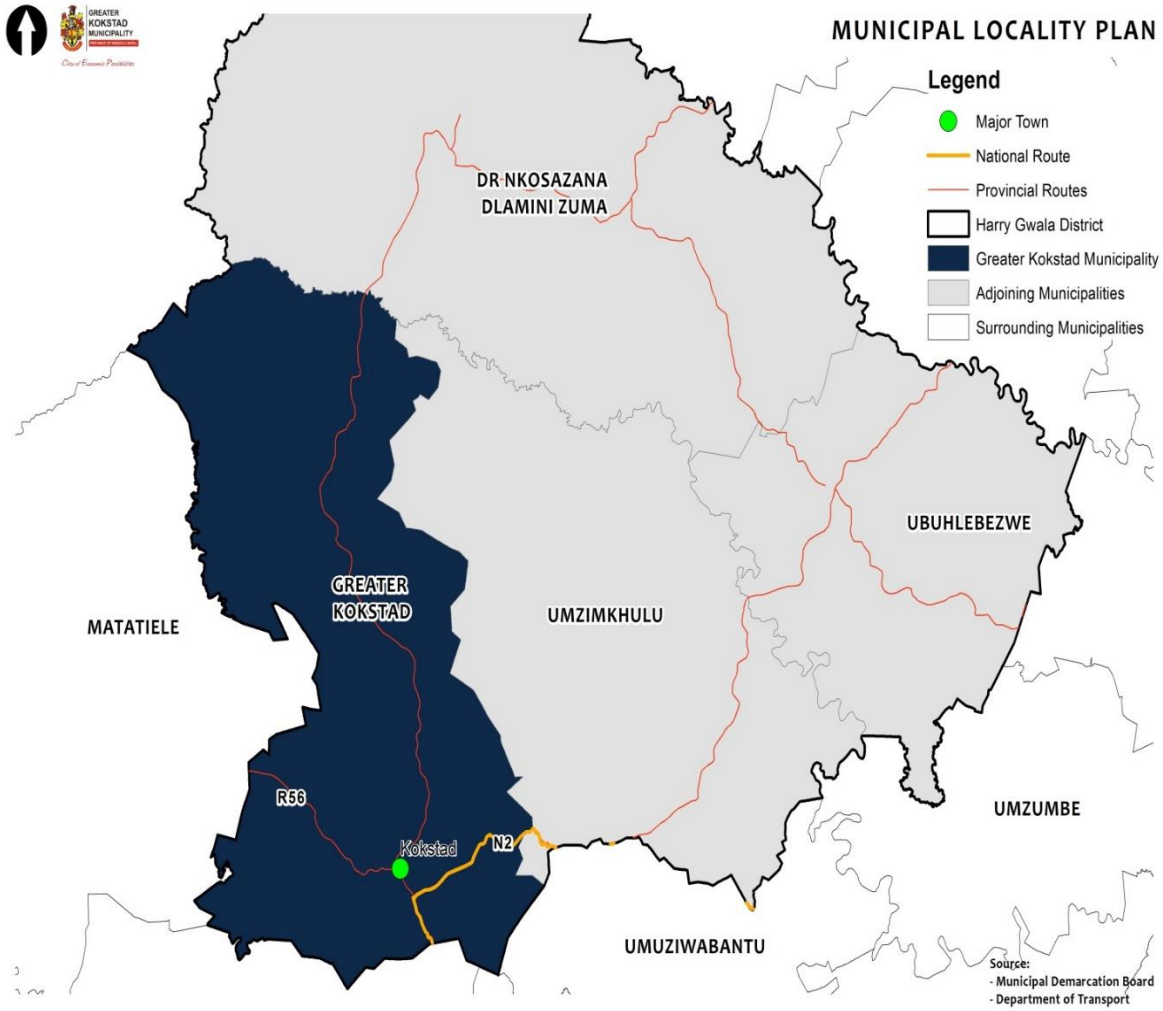
C.3.1.1.2. MUNICIPAL LOCALITY

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 Ongeluks Nek 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.

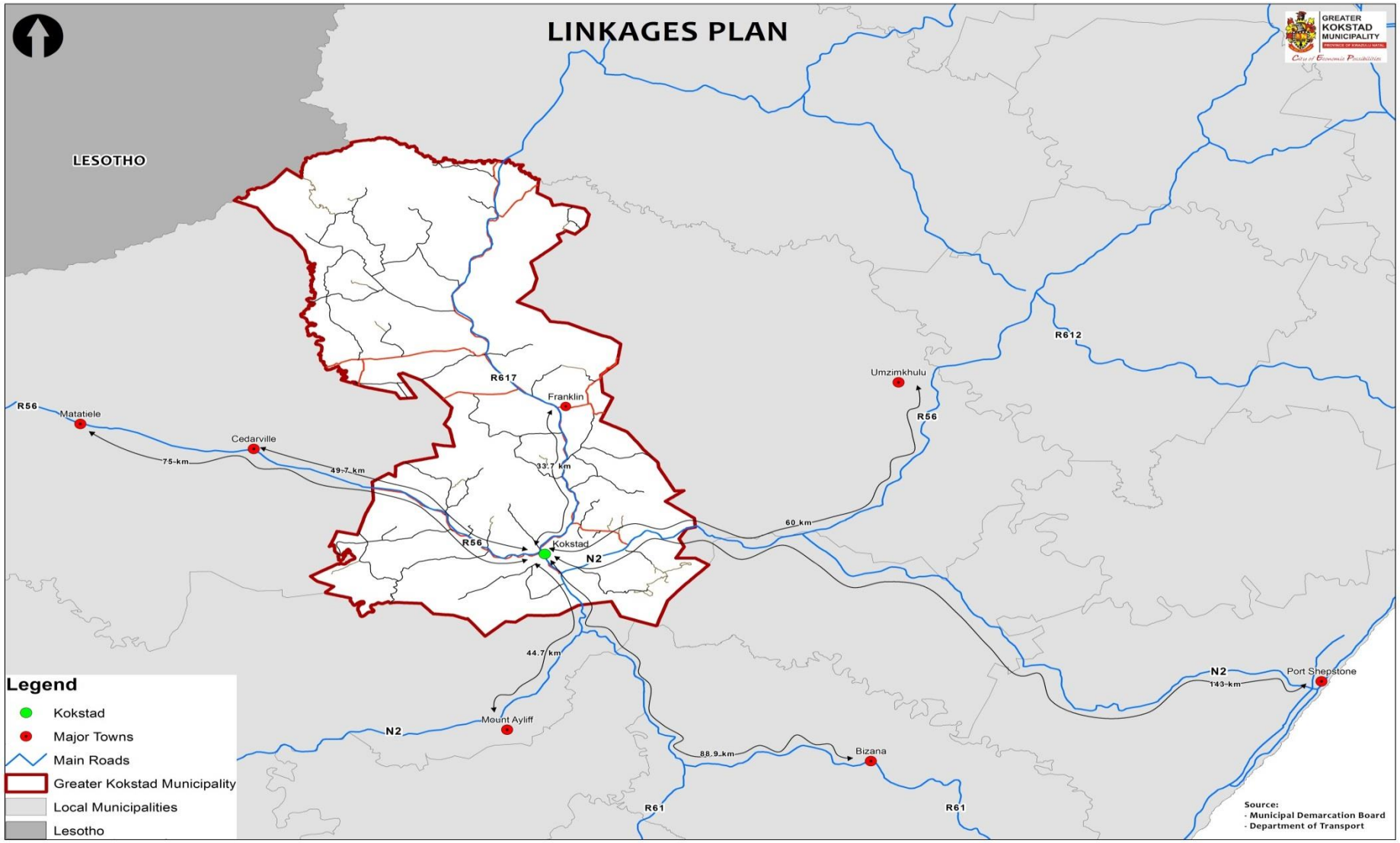


Map 7 GKM and Surrounding Municipalities

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, Umzmimkhulu 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.

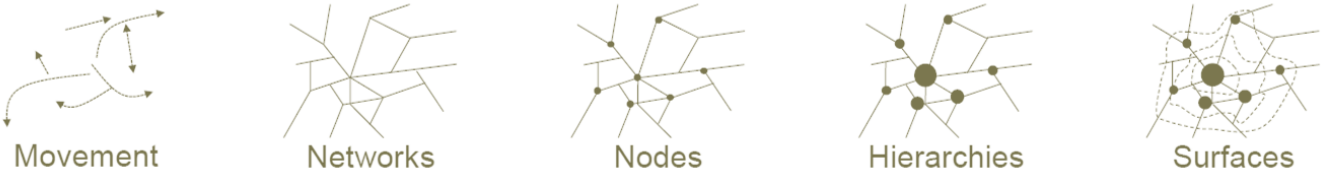
The residential settlement areas in Greater Kokstad require its own particular interventions over and above the standard principles as set out above. The following indicates the development strategies applicable to them.

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

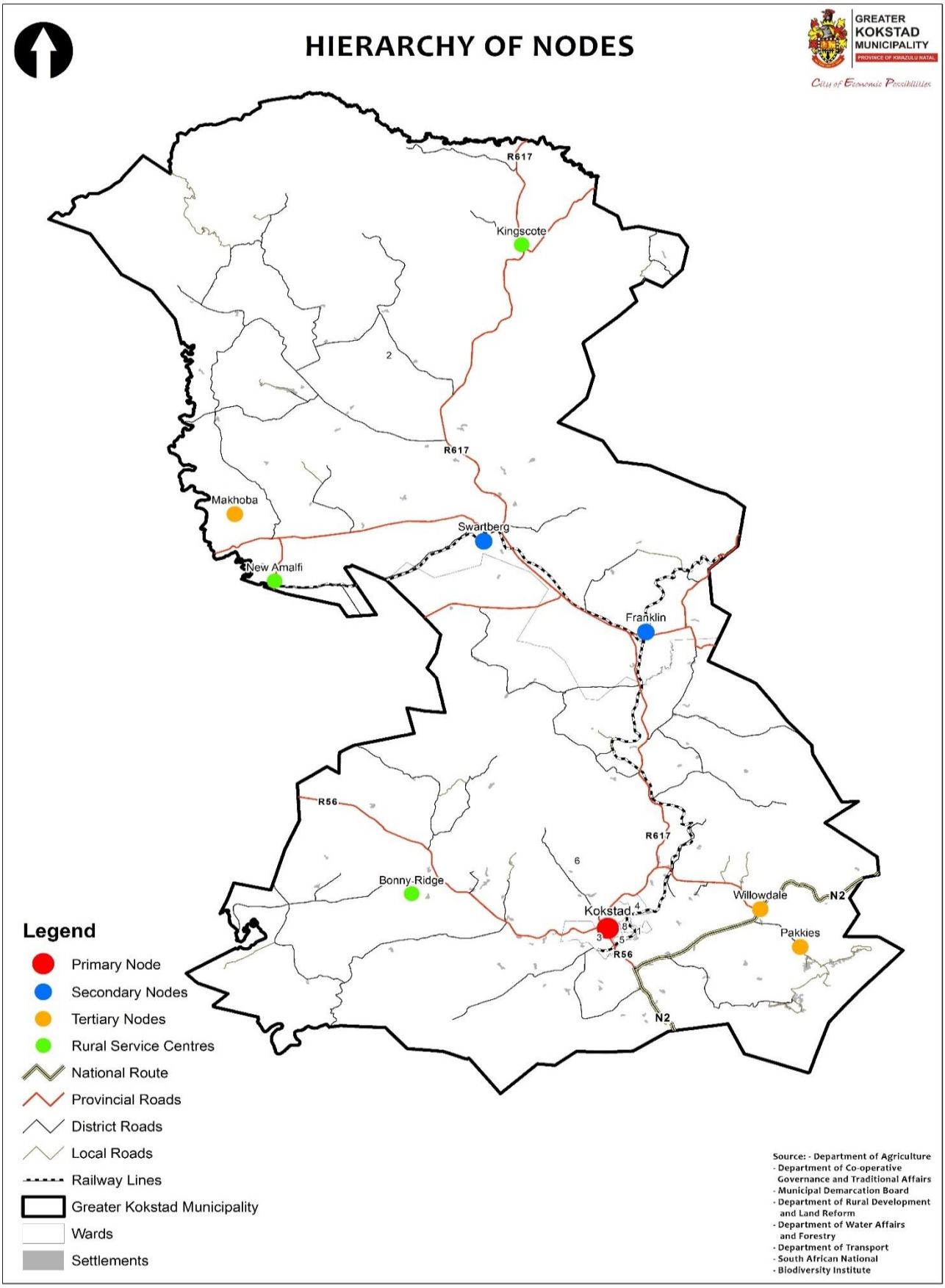
Table 13: Nodes Summary

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.



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

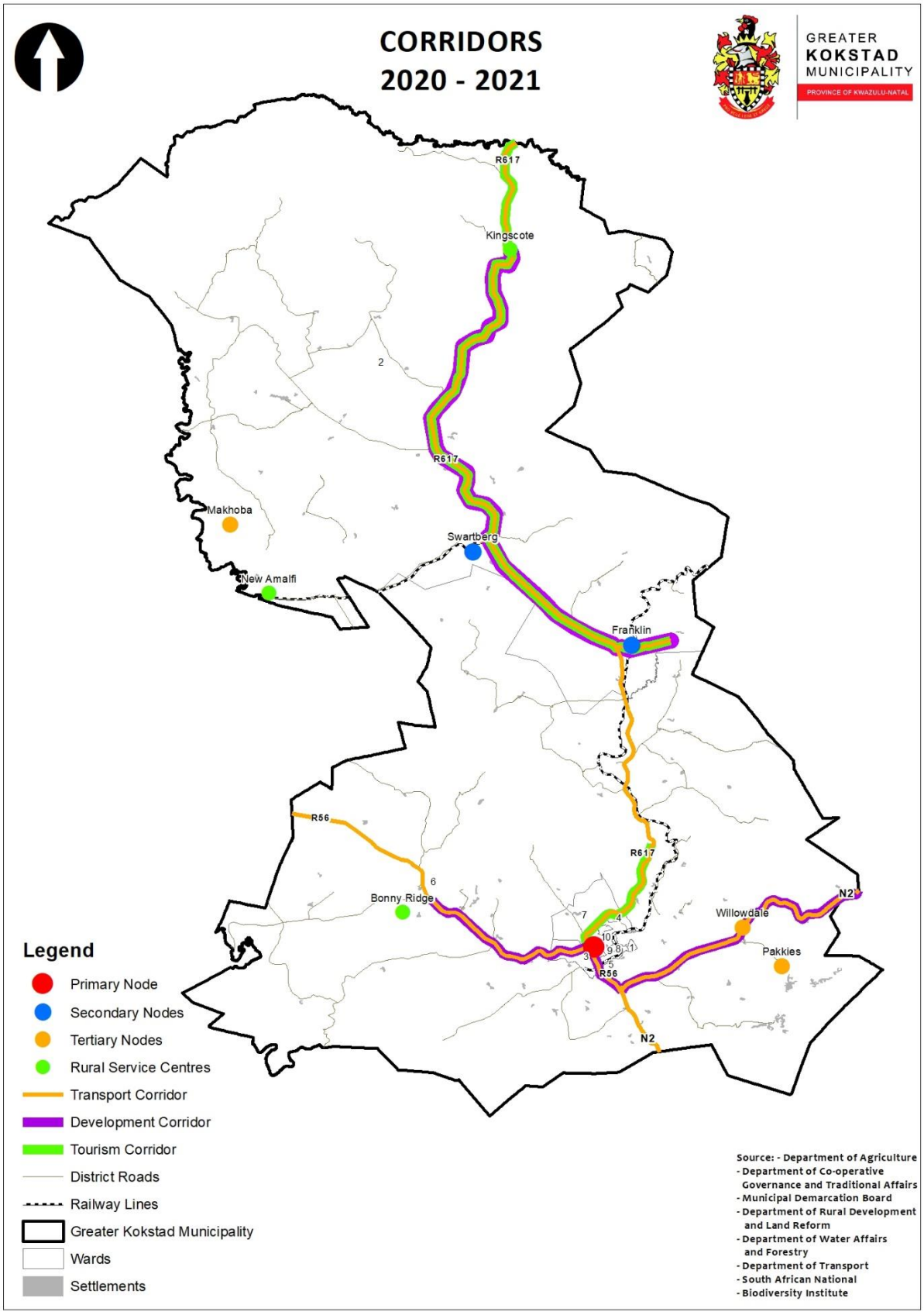
Corridor Type	Route Name	
Primary Corridor	N2	
	R617	
Secondary Corridor	R617	
	R56	
Tertiary Corridor	P608	D615
	D601	D622
	D621	P604
	P609	P616
	P602	D609
	D626	D612
	P608	
Development Corridor	N2	
	R617	
	R56	
Transport Corridor	N2	
	R617	
	R56	
Tourism Corridor	N2	
	R617	

C.3.4.2.5. DEVELOPMENT CORRIDOR INTERVENTIONS: -

Corridor Potential Study – which identified

- Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin
- 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.



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.

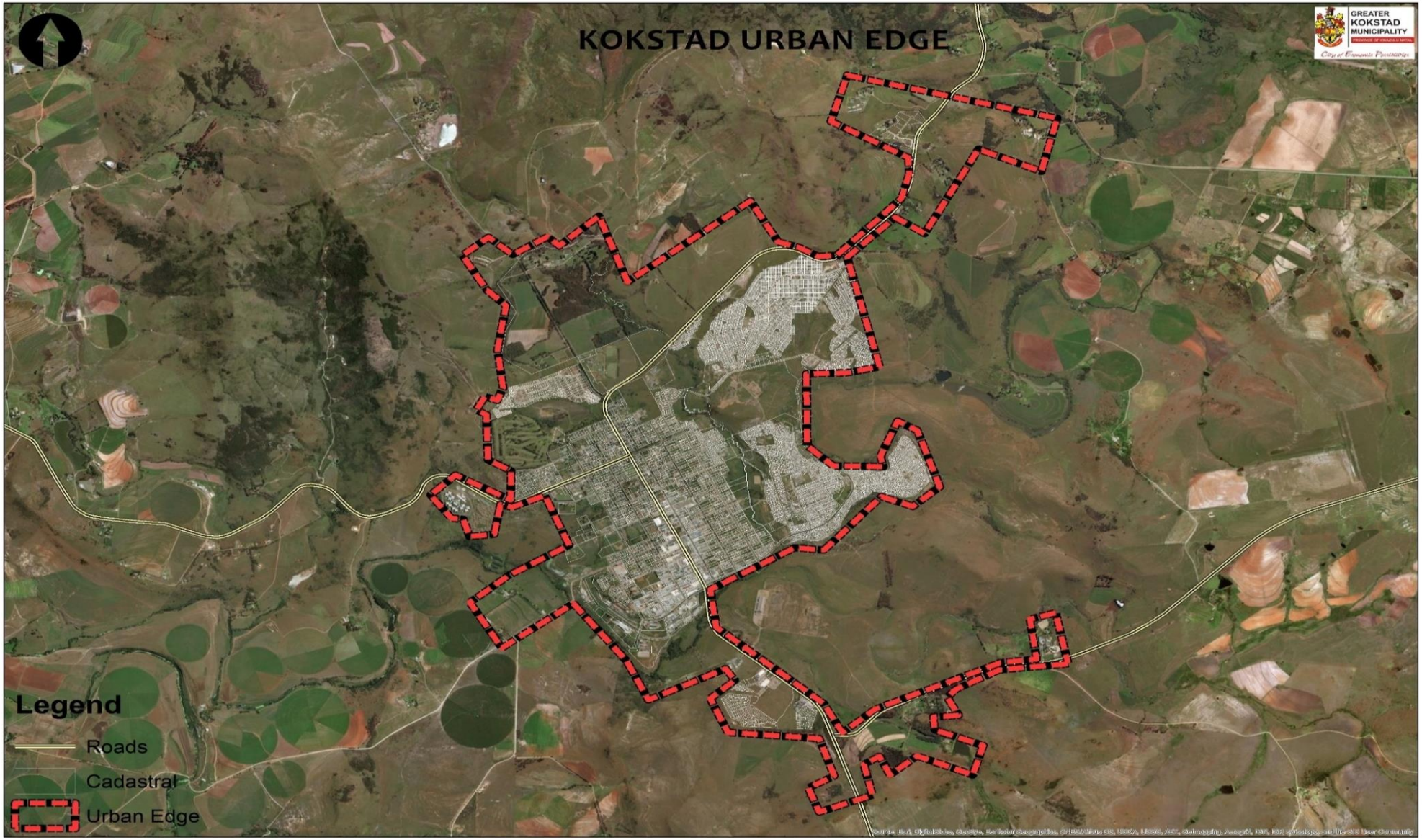
C.3.4.3.1. URBAN EDGE INTERVENTIONS

Scheme Regulations developed for each Urban Edge

Small Town Revitalisation Strategy and Precinct Plans for Swartberg and Franklin

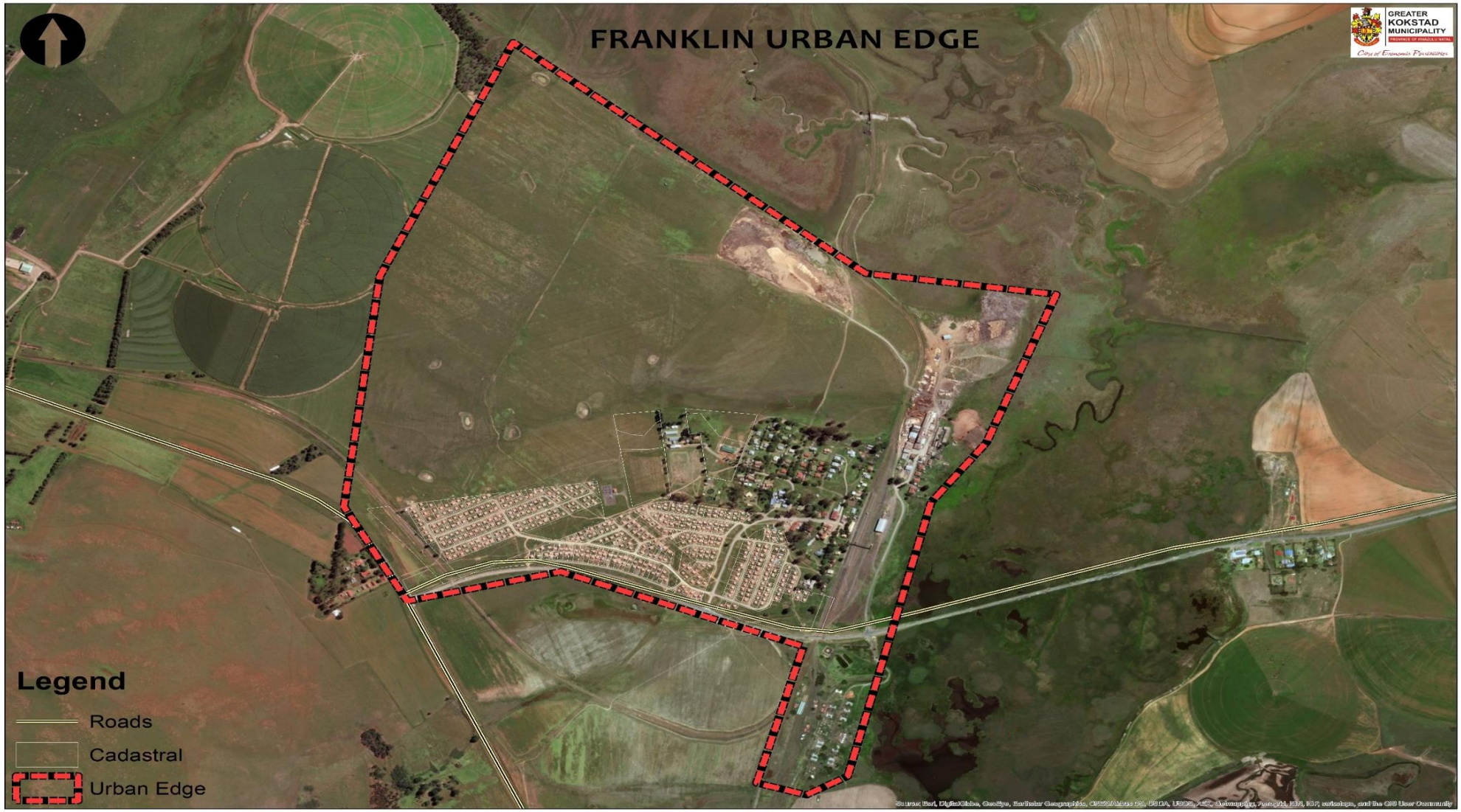
Urban Edge Study

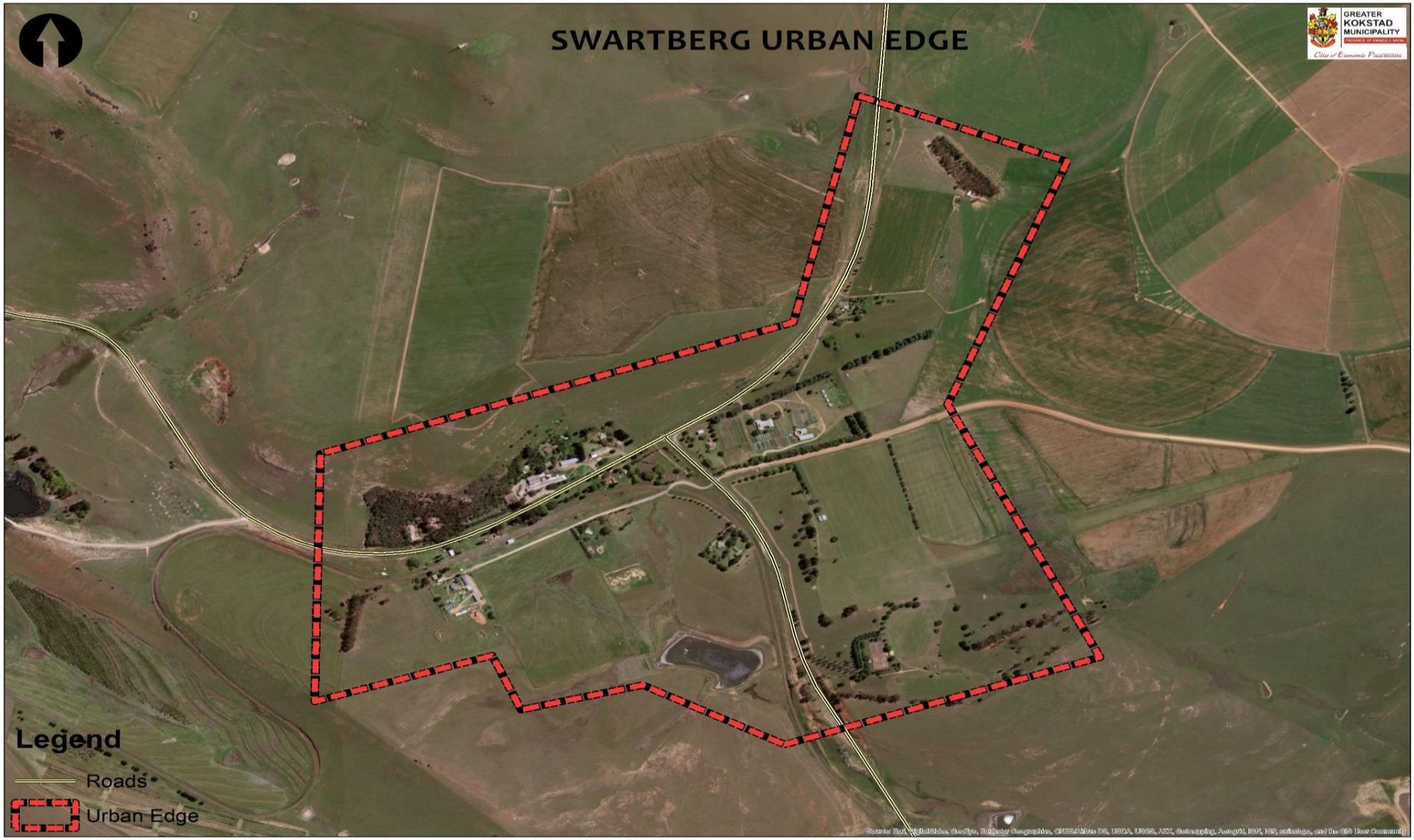
Infrastructure Development and Upgrading



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.

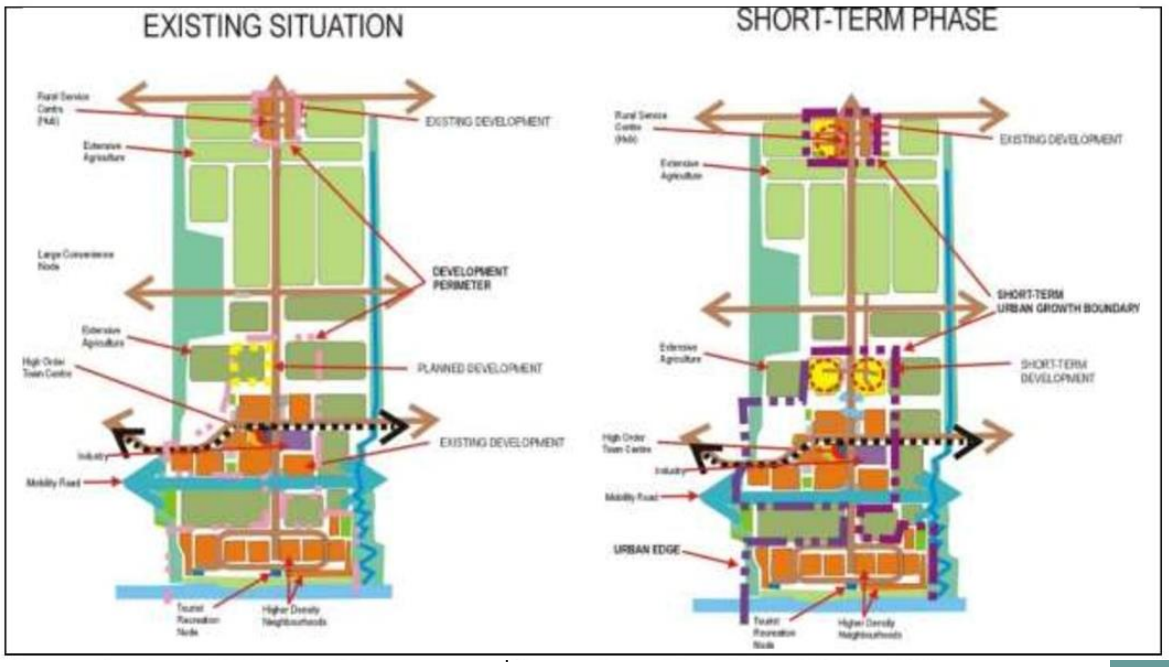


Figure 3: Diagrams Showing Urban Growth Boundaries - Existing & Short Term

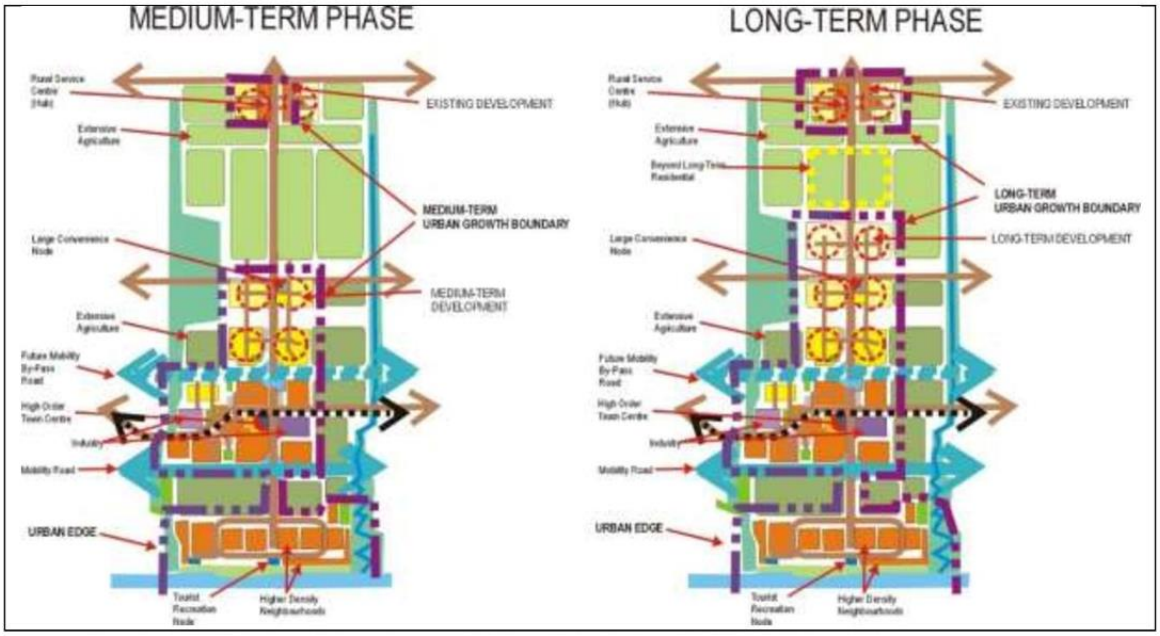


Figure 4: Diagrams Showing Changing Urban Growth Boundaries - Medium & Long Term

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.

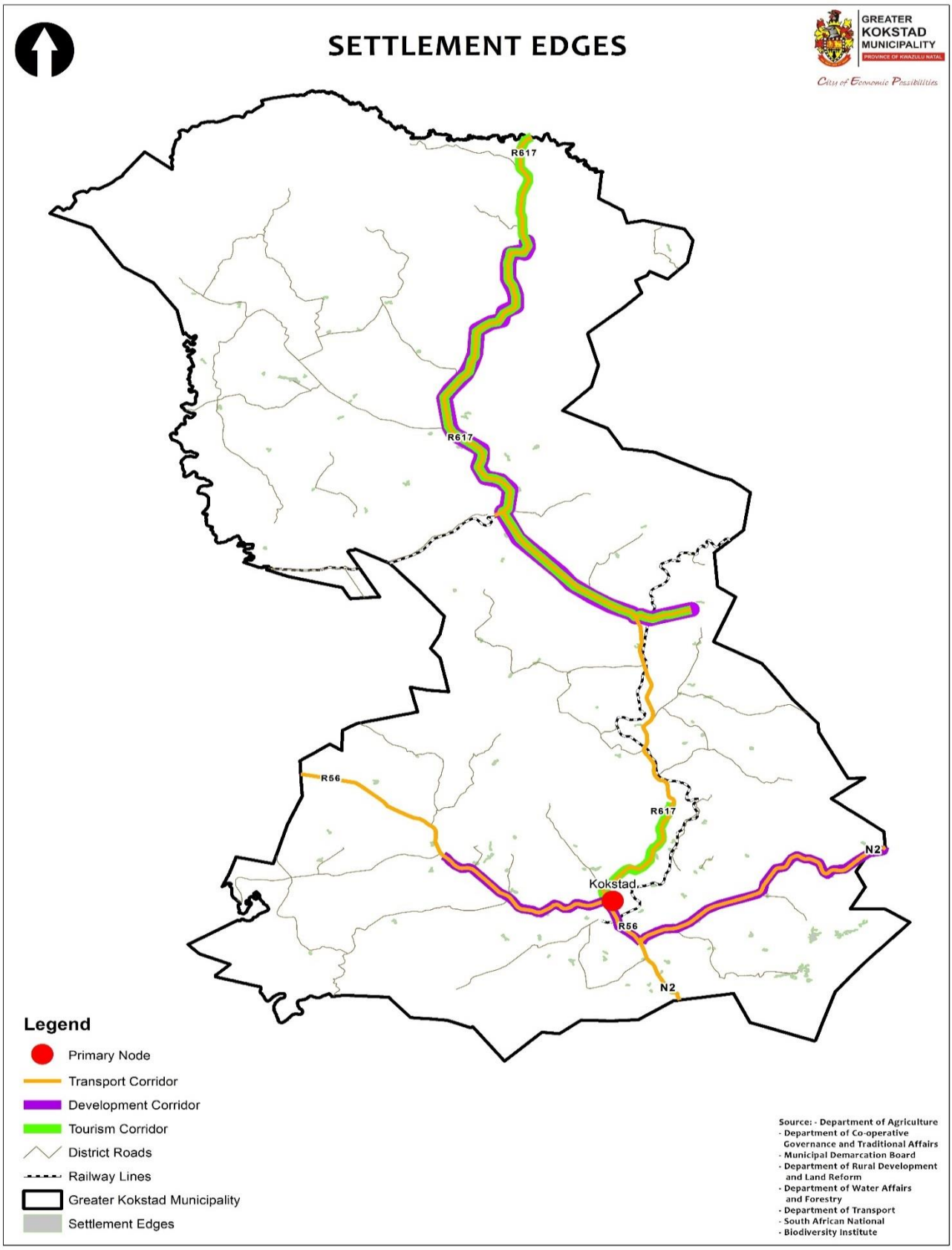
Consequently, much of traditional rural settlements occur in the format of low density Imizi. However, depending on the location of the Traditional Council areas relative to road systems and to existing urban settlements (of all types) many areas close or adjacent to existing urban areas became the focus 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

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

C.3.6. LAND CAPABILITY

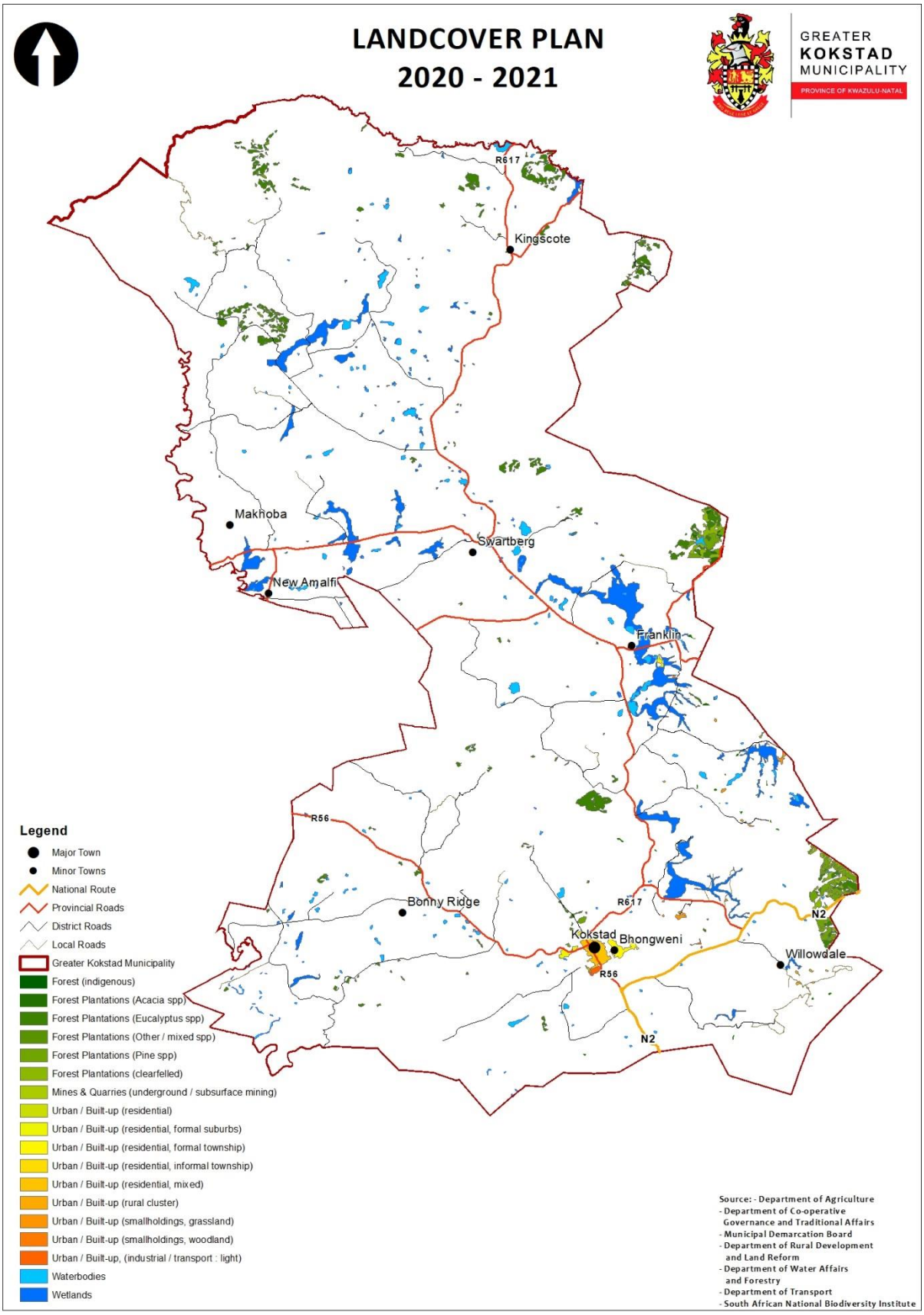
A growing population without jobs are dependent on the state and local government.

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.



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.

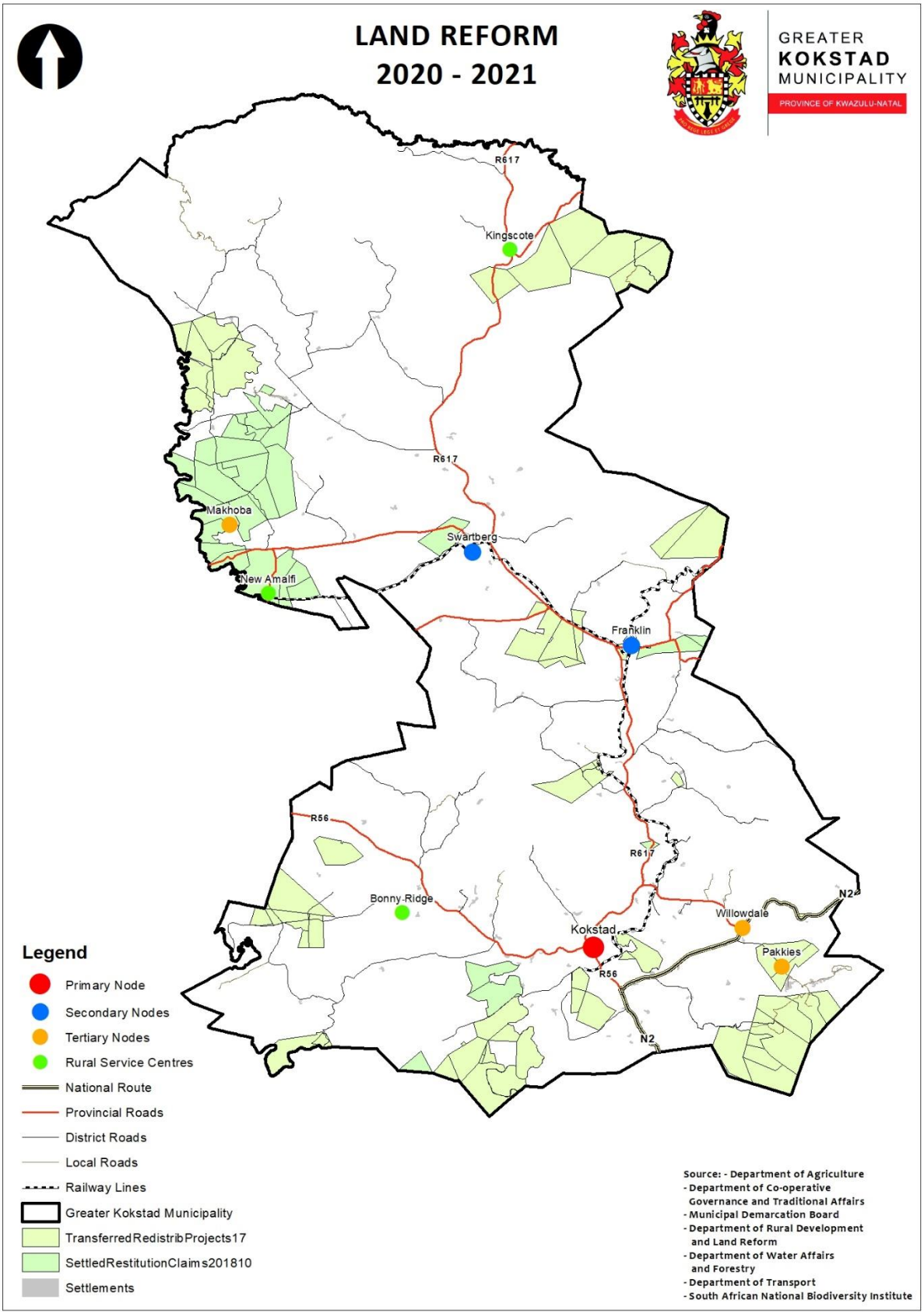
The primary aim of the Land Reform Program is to broaden access to land and address the historical imbalances in the land ownership pattern in South Africa. It is a complex program and affects a number of development sectors including agriculture, housing, conservation, commerce, and industry.

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



Map 16 Land Reform

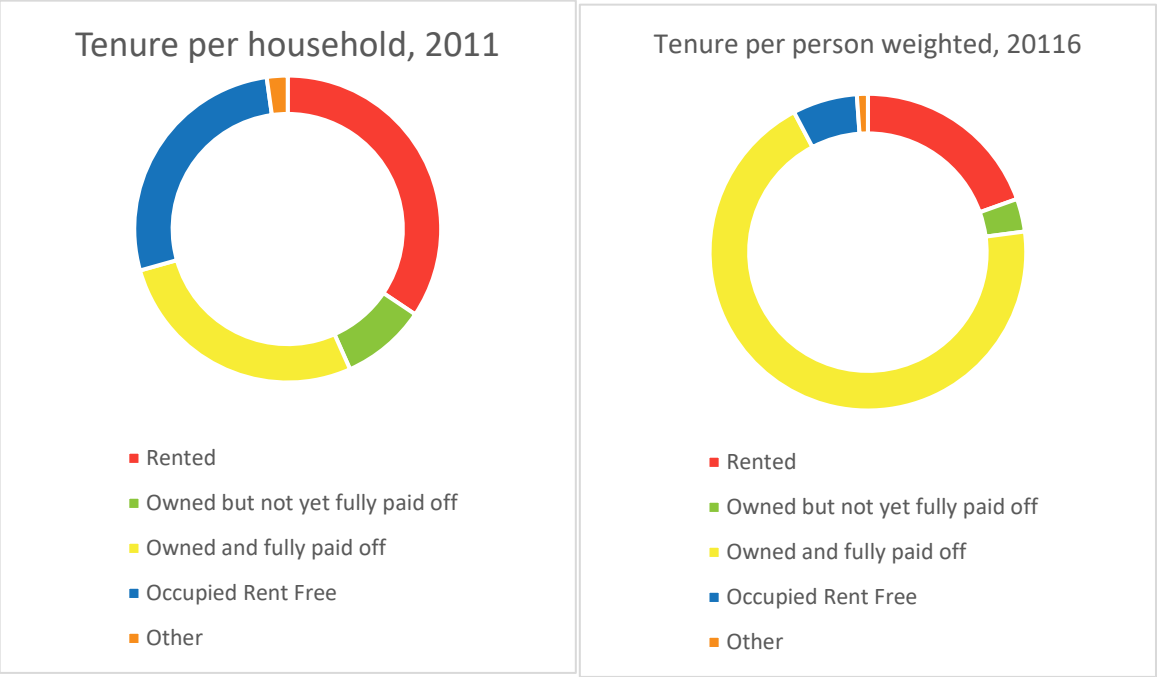
C.3.8. LAND OWNERSHIP

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 current strategic environmental assessment (SEA) for the Municipality is outdated. Hence the GKM has embarked on the process of reviewing its SEA which will be completed in the 2021/2022 finanicial year. 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 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.

A significant portion of the municipality invaded with alien vegetation. Invasive alien vegetation consumes large amounts of water to the detriment of the water security and biodiversity.

Rivers and wetlands are sensitive environments which play a critical role in ecosystem functioning and the promotion of tourism.

Climate change is a significant global concern. Traditional livestock farming e.g. cattle farming has a major impact on climate change. The practice of cattle farming is also vulnerable during drought events. Game such as buck is more resilient to drought.

The municipal area is currently facing major water shortages due to drought.

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 provide a general overview of the state of the physical environment within the Local Municipality.

C.3.10.1.1. 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 gently to moderately rolling over large areas but with some mountain's 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.

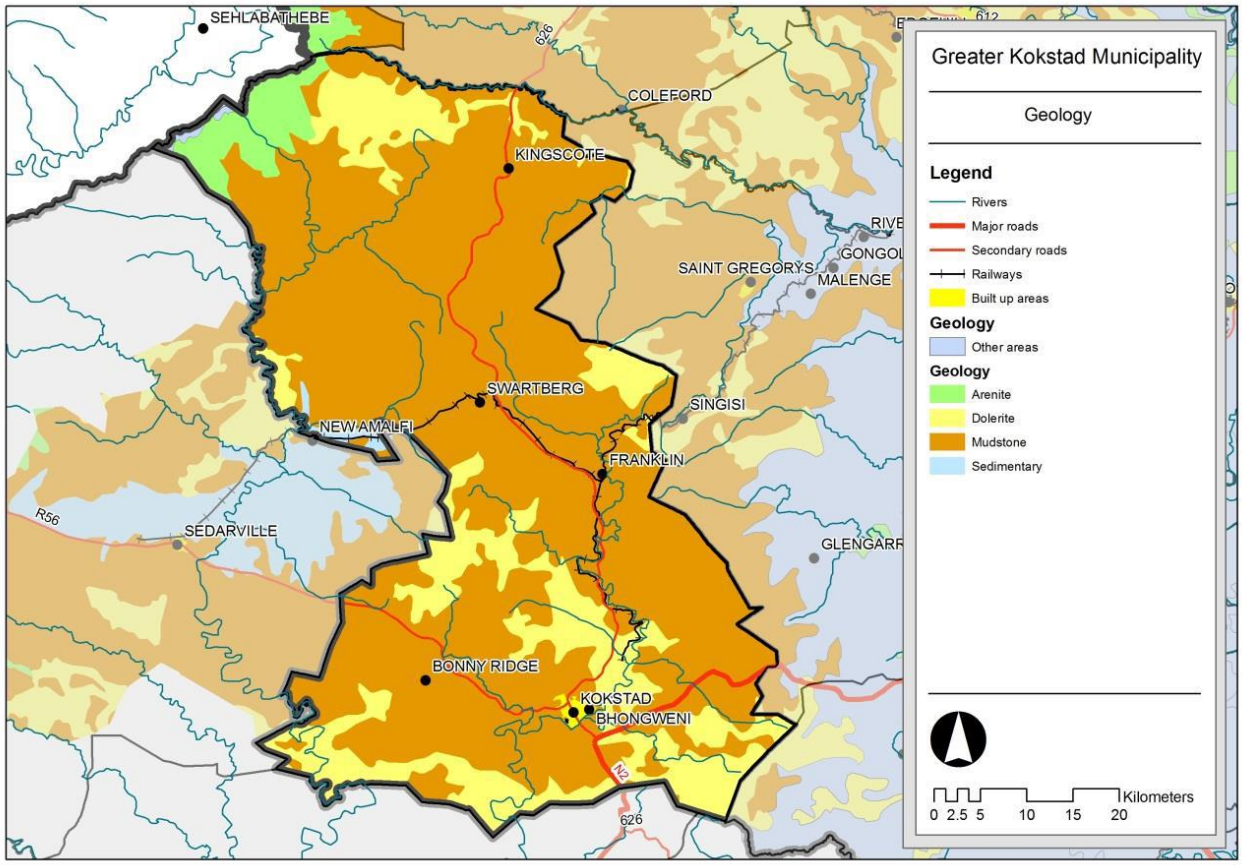
C.3.10.1.2. GEOLOGY

Greater Kokstad Municipality is underlain 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-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.	Arenites usually occur within recent sand deposits forming local harder zones. Weathering will result in a sandy material consisting of medium sized quartz grains. The residual material is seldom deeper than 1m.	Cause harder zones within recent coastal deposits and may vary from a rock-like material to soft soil. 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,	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

	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 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.	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 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.3.10.1.3. CLIMATE AND RAINFALL

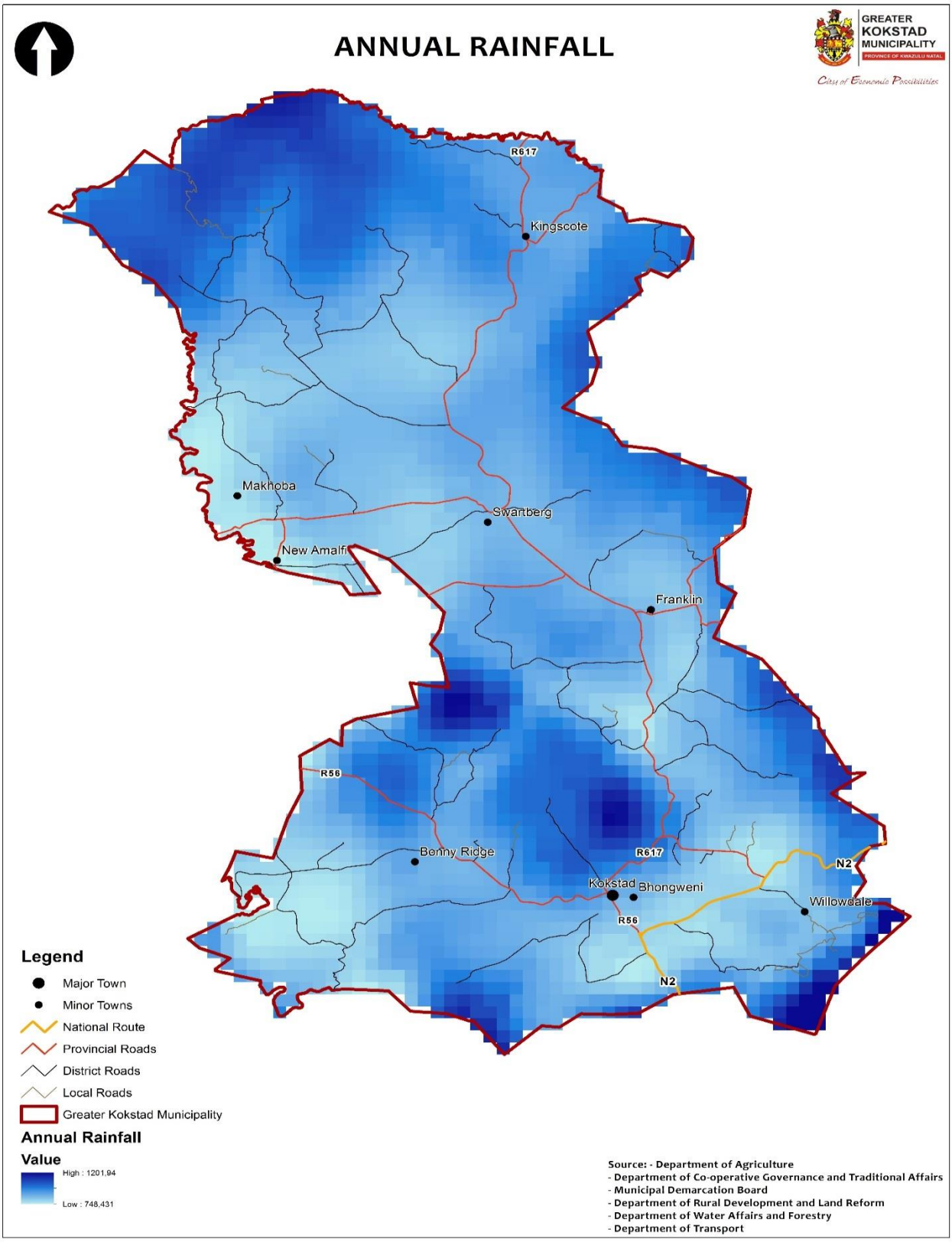
The climate of southern Africa is influenced strongly by the position of the subcontinent in relation to the major circulation features of the southern hemisphere (GKM SDF Environmental and Biophysical Analysis, 2013). However, topography exerts a strong control on rainfall and produces clear orographic 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

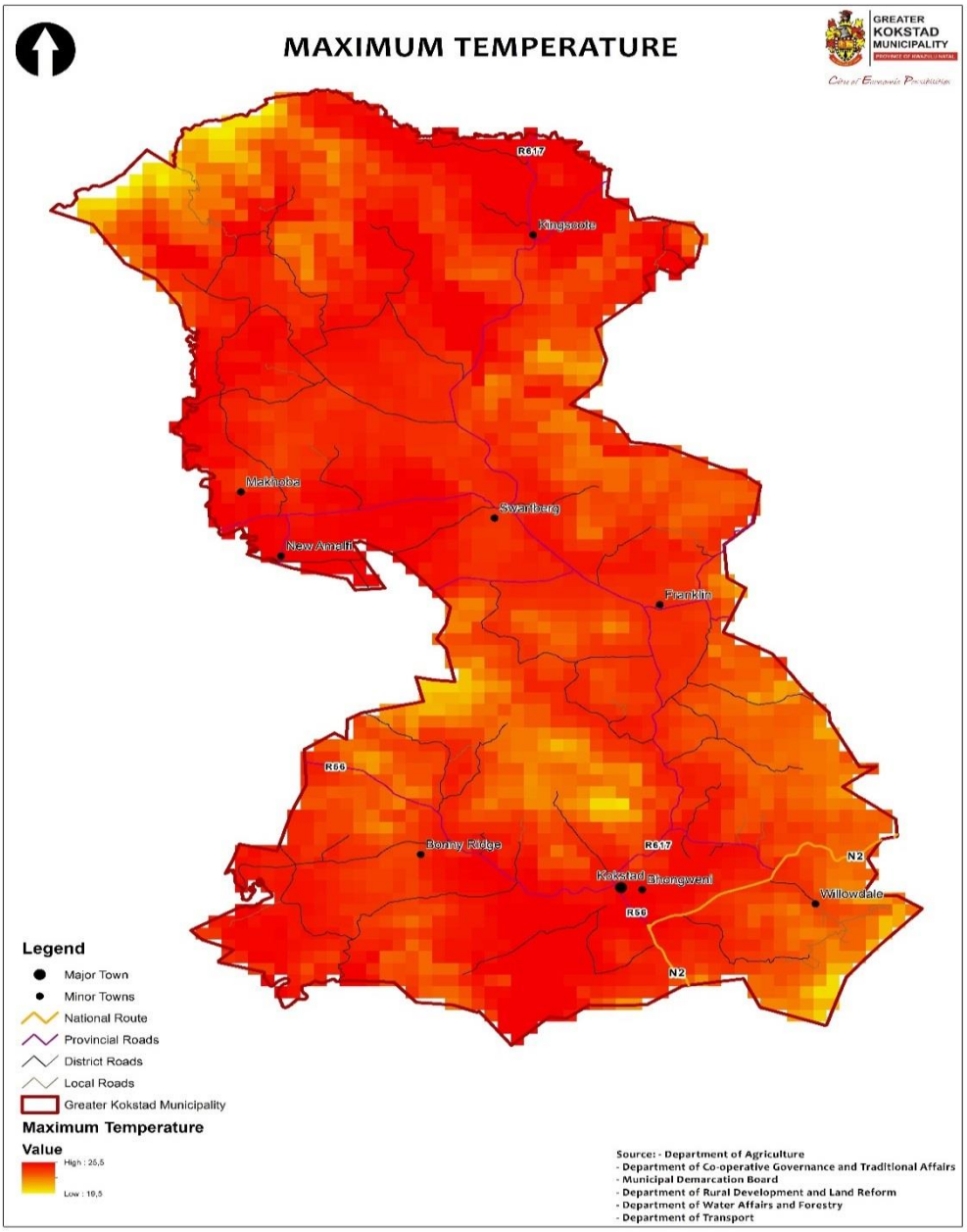
South Africa is generally dry. From a global perspective, 90% of South Africa falls in the arid and hyper-arid categories. In Kwazulu-Natal more than 57% of the province falls within the humid zone. Greater Kokstad is almost completely classified as a humid zone. This shows the impact of the mountainous area within which the municipality is located and highlights the agricultural opportunities of the municipality (GKM SDF Environmental and Biophysical Analysis, 2013).

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 Environmental and Biophysical Analysis, 2013).



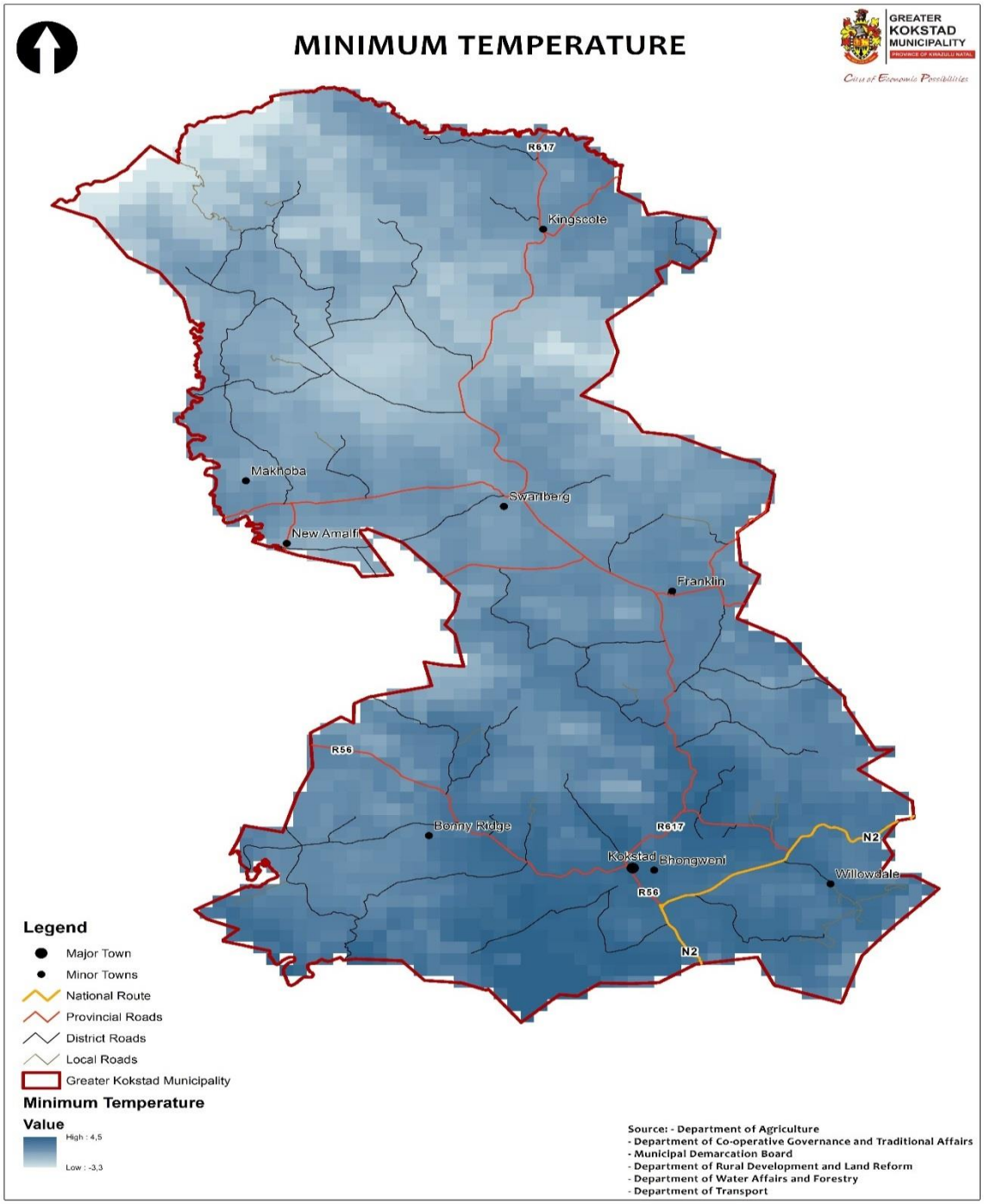
Map 18 Annual Rainfall

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 Environmental and Biophysical Analysis, 2013).



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 Environmental and Biophysical Analysis, 2013). 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.

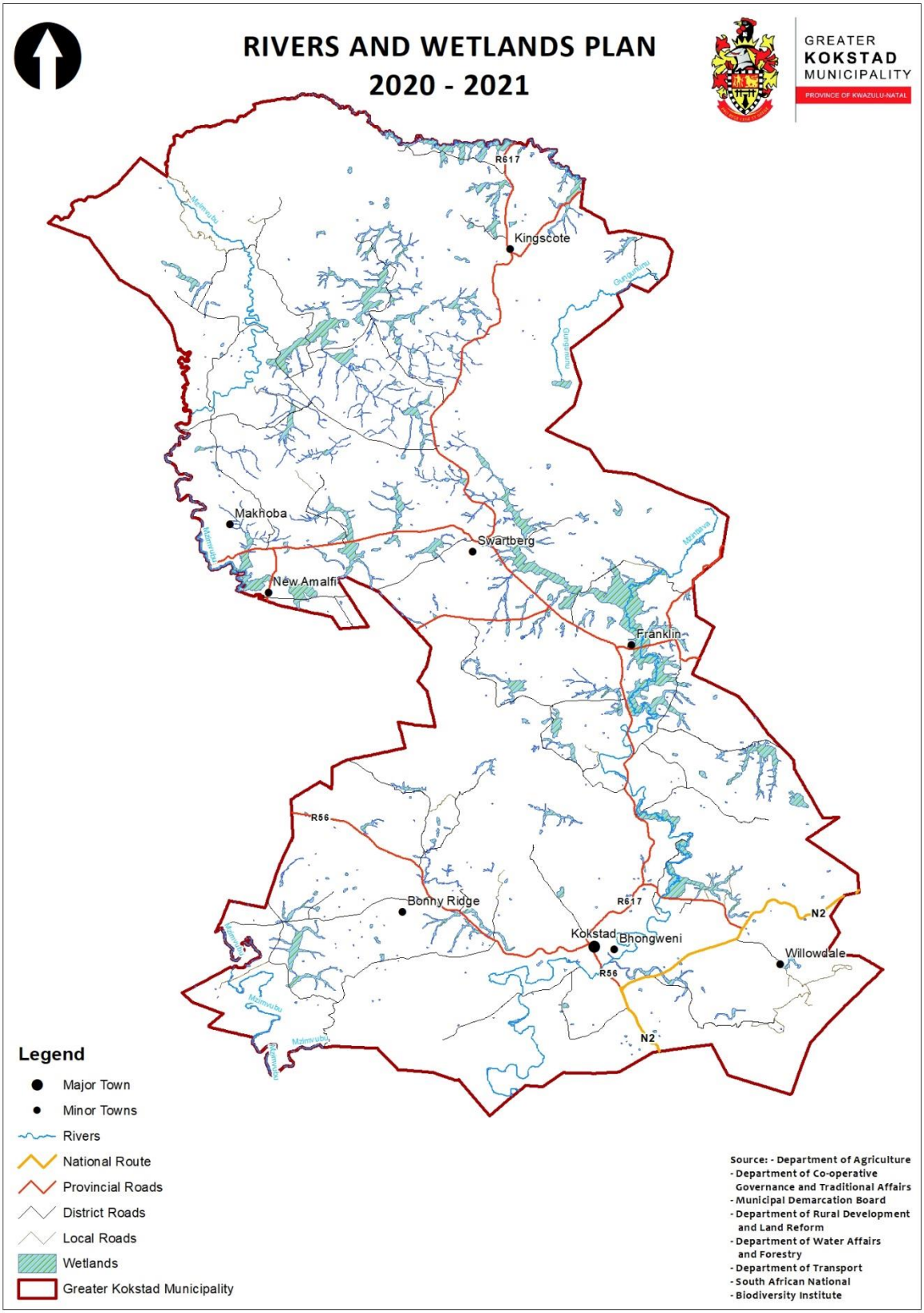
The plan below depicts the locations of wetlands within the municipal area. The wetlands are clustered towards the northern and eastern regions of the municipality. However, there are also several wetlands scattered throughout the municipality. According to the 2012 KwaZulu-Natal Systematic Conservation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



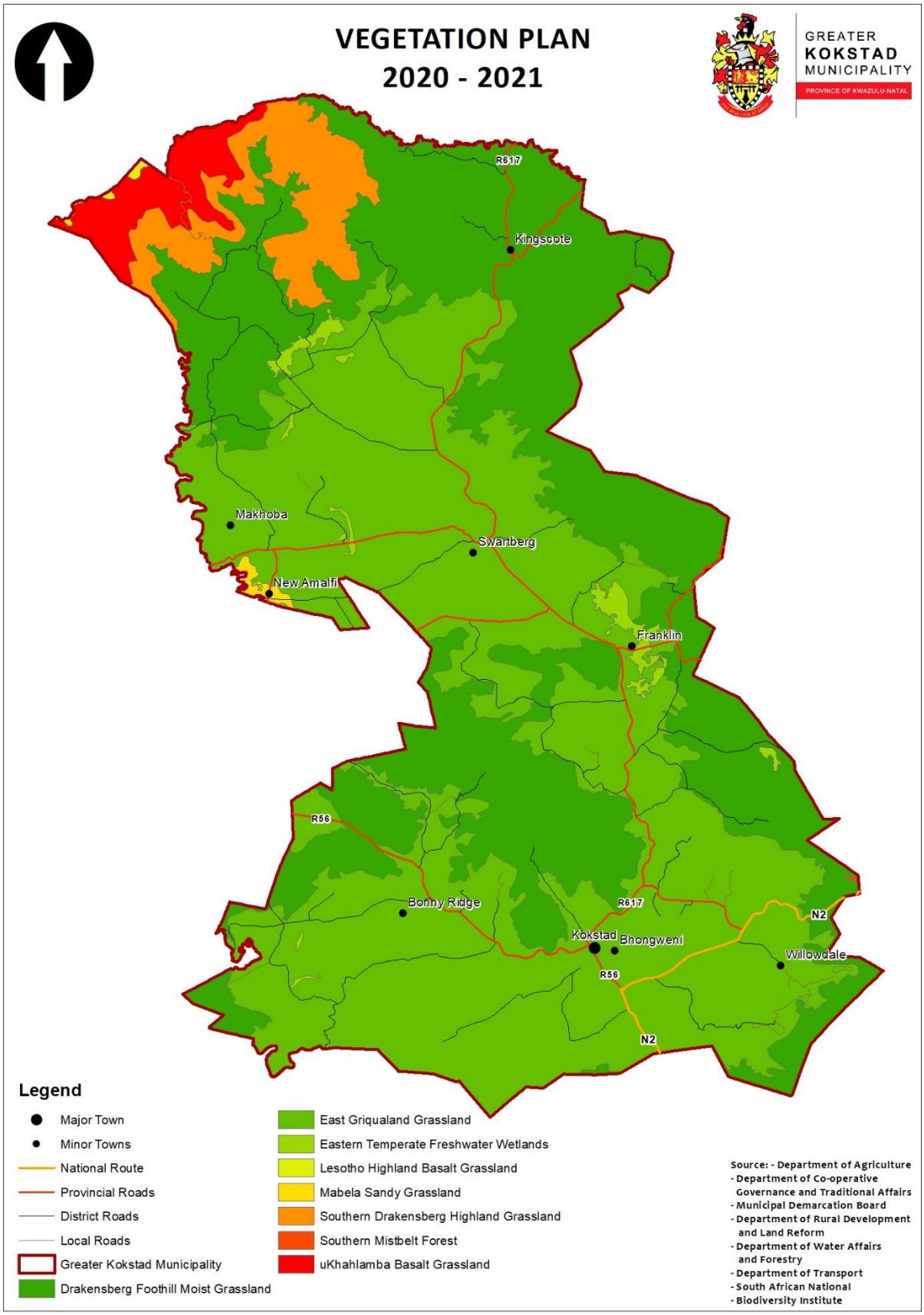
Map 21 Rivers and Wetlands Plan

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: -

It is recommended that the SEA be revised/updated according to the existing environmental conditions

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

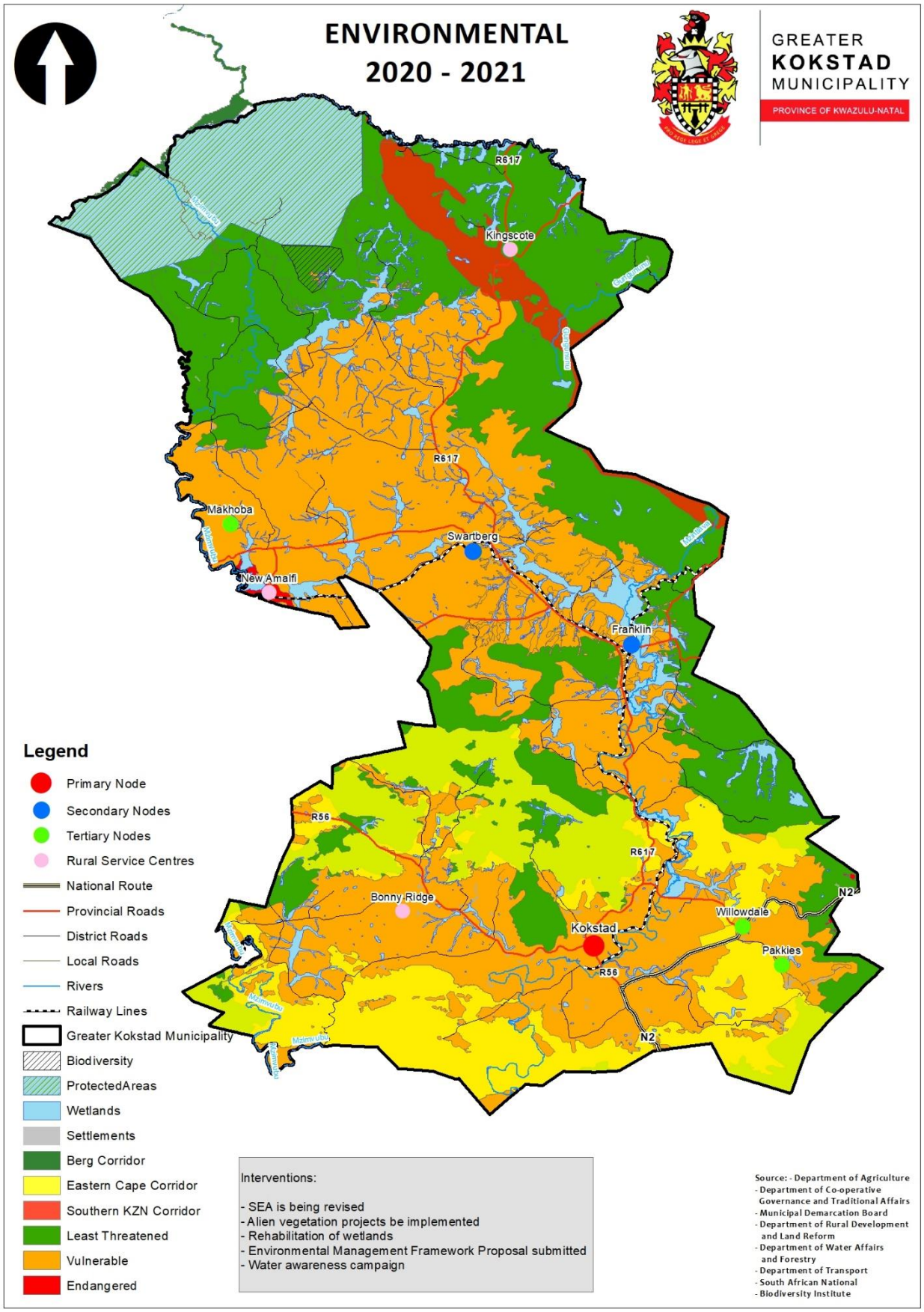
Rehabilitation of wetlands. This will assist in environmental restoration, improved water quality and job creation

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:

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

3.1.5.4. TRAINING & AWARENESS

The Greater Kokstad Disaster Management, along with Local Municipal, 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. • Dedicated disaster management site • 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 2022/23 financial year. Filling Leading Fire Fighter (Franklin) by 2022/23 financial year.
Limited budget	Increase disaster risk reduction budget in 2022/23 financial year.
No formal disaster management centre	Establishment of disaster management centre (phase 1) by 2022/23 financial year.
Slow implementation of risk reduction programs	Implementation of risk reduction programs

Climate change adaptation challenges i.e. late fire season which delay fire breaks program	Implementation of climate change adaptation strategy
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.
Mushrooming of informal settlement which are exposed to fires and limited access by fire engines	Implementation of housing projects by 2021/22 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; 41 Employees were trained during 2020/21 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 were reviewed and workshopped to MANCO, Council and organised labour and adopted by Council on the 30th of June 2020. 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 is being reviwed in-house for 2021/22 and will be adopted by Council by the 30th of June 2021 and shall be fully implemented. This strategy is a 2021/2022 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 2021/2022 Financial Year. This plan is aligned to the Municipality's Human Resources Strategy that is currently being reviewed and shall be adopted at a Council meeting by the 30 June 2021.

This Human Resources Plan (2018-2020) 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 2021 for the 2021/22 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

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																
ANC				DA				EFF				AIC				TOTAL NO OF CLLRS
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	6	1	0	1	2	0	2	0	0	0	0	0	1	0	19

Workforce planning

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	1	1	1	0	0	2	1	0	1
Senior Management (L 3)	0	0	1	0	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

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																
ANC				DA				EFF				AIC				TOTAL NO OF CLLRS
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	6	1	0	1	2	0	2	0	0	0	0	0	1	0	19

EQUITY

African Males	42.12%
African Females	47.36%
Coloured Males	5.26%
Coloured Females	5.26%
TOTAL	**100%**

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

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**	**% not meeting**	**Residual risk exposure**	**Future Intervention**
			meeting requirements	**not meeting requirements**				
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. The Skills Audit conducted for 2017/2018 highlighted some of these.	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 - 2018/2019 • HR Strategy - 2018. • 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 2021/2022**

  THE WORKPLACE SKILLS PLAN (WSP) FOR 2021/2022 WAS SUBMITTED TO LGSETA BY 30 APRIL 2021.

List of learning interventions by name - Employed

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 Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Trade Test	Apprenticeship	Painter	96247					NQF Level 6	LGSETA - Discretionary Grant funds	1
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Mechanic Artisan Assistant Development	Apprenticeship	Mechanical Fitter	96272					NQF Level 6	LGSETA - Discretionary Grant funds	3
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Financial Management and Reporting	Learnership	Certificate: Municipal Financial Management	48965	14Q140030181666	National Certificate in Municipal Finance Management			NQF Level 6	LGSETA - Discretionary Grant funds	17

							nt Level 6					
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Construction Site Management	Learnership	National Certificate: Construction: Roadworks	24173	05Q05004135 1603	Construction Road worker (Road Surface Maintenance) Level 3			NQF Level 3	Other Municipality funding	2
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Building Maintenance (Tiling , Painting)	Learnership	National Certificate: Management of Building Construction Processes	23675	05Q05004331 2045	Manager (Building Construction) Level			NQF Level 5	LGSETA - Discretionary Grant funds	5

							5					
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	MS Project Management - Intermediate	Learnership	National Certificate: Project Management	58395	23Q23007023 1205	Project Management			NQF Level 5	LGSETA - Discretionary Grant funds	2

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Project Management Advanced	Learnership	National Certificate: Project Management	58395	23Q23007722 1205	Project Management: National Certificate Level 5			NQF Level 5	LGSETA - Discretionary Grant funds	5

Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**		**Learnership**	**National Certificate: Mechanical Engineering: Fitting and Machining**	**23255**	**17Q17004017 1743**	**National Certificate in Mechanical Engineering (Fitting and Machining) (Fitter and Turner) Level 3**			**NQF Level 3**	**LGSETA - Discretionary Grant funds**	**2**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**		**Learnership**	**National Certificate: Mechanical Engineering: Fitting and Machining**	**23255**	**17Q17004017 1743**	**National Certificate in Mechanical Engineering (Fitting and Machi**			**NQF Level 3**	**LGSETA - Discretionary Grant funds**	**3**

							ning) (Fitter and Turner) Level 3					
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Drivers Licence Code 14 (ECl)	Skills Programme towards a Qualification	National Certificate: Professional Driving	50285			Drivers License Code 14 (EC1)		NQF Level 3	Other Municipality funding	10
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	TLB Operator Training	Skills Programme towards a Qualification	Occupational Certificate: Dump Truck Operator	101712			TLB Operator Training		NQF Level 2	Other Municipality funding	3

Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Human Resource Development Planning, Monitoring and Implementation	Skills Programme towards a Qualification	National Certificate: Public Sector Employment and Skills Development Practices	57805			FETC: OD ETDP		NQF Level 5	LGSETA - Discretionary Grant funds	1

Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Public Administration	Skills Programme towards a Qualification	Advanced Certificate in Public Administration for Community Service	93601			Certificate in Office Administration		NQF Level 6	LGSETA - Discretionary Grant funds	5
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Road Maintenance	Skills Programme towards a Qualification	National Certificate: Road Construction: FET Phase	22313			Road Maintenance Training		NQF Level 4	Other Municipality funding	8
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Management, Leadership and Governance	Skills Programme towards a Qualification	Advanced Certificate in Local Governance and Management	102037			Middle Management Development Programme		NQF Level 6	LGSETA - Discretionary Grant funds	10
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Safety, Health and Environomental Management Advanced Training	Skills Programme towards a Qualification	National Certificate: Occupational Health, Safety and Environment	74269			Occupational Health and Safety Training		NQF Level 5	Other Municipality funding	1
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Supervisory	Skills Programme towards a Qualification	Higher Certificate in Supervisory Management	94630			Supervisory Skills Training		NQF Level 5	LGSETA - Discretionary Grant funds	7

Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Road Traffic Signs	Skills Programme towards a Qualification	Further Education and Training Certificate: Road Traffic Law Enforcement	62289			FETC: Road Traffic in the Public Sector		NQF Level 6	LGSETA - Discretionary Grant funds	2
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Community Development	Skills Programme towards a Qualification	Occupational Certificate: Community Development Practitioner	97691			Community Development		NQF Level 5	LGSETA - Discretionary Grant funds	4
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Management and Supervisory Development	Skills Programme towards a Qualification	Advanced Certificate in Management Practice	98868			Middle Management Development Programme		NQF Level 6	LGSETA - Discretionary Grant funds	15
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Grader Operator	Skills Programme towards a Qualification	Occupational Certificate: Heavy Equipment Mechanic	97582			Grader Operator Training		NQF Level 4	Other Municipality funding	3
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	truck mounted crane operation	Skills Programme towards a Qualification	National Certificate: Construction: Advanced Crane Operations	49080			Crane Truck Operators Training		NQF Level 3	Other Municipality funding	7

Enhancing Good Governance, Leadership and Management Capabilities	**Good Governance and the linking of democracy**	**Management and Leadership**	**Skills Programme towards a Qualification**	**Advanced Certificate: Education Leadership, Management and Development**	**20872**			**Executive Management Development Programme**		**NQF Level 6**	**LGSETA - Discretionary Grant funds**	**1**
Totals												**117**

- **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 • Monthly
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, fire marshalls, incident investigators.	Organise all the logistics invite. Plan, prepare and present training. Tool box talks.	• Monthly • 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
12 April 2021	11	05	0
22 April 2021	49	47	0
	60	**52**	**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 to 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, diarrhea, 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	August 2021
Municipal Sports Day	End of November 2021

- **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 2021 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

Finance and Infrastructure, Planning & Development Governance and Community Development	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
Child care facilities	No
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No

Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law.	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto.	No
Storm water management systems in the built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal systems	No
Beaches and amusement facilities	No
Billboards and the display of advertisements in public places	No
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	No
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public.	No
Facilities for the accommodation, care and burial of animals.	No
Fencing and fences	No
Licencing of dogs	No
Licencing and control of undertakings that sell food to the public.	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	No
Refuse removal, refuse dumps and solid waste disposal.	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Although the Municipality is currently carrying out most of its assigned powers and functions it lacks this ability in certain areas, e.g. Billboards and Display advertisement, Cremation, Accommodation and burial of animals. However, the Municipality has responded to situation in various ways. In the case of Billboard and Display advertisement and Accommodation and burial of animal, for example the Municipality has formed Public-Private Partnership where an external agency has been contracted to undertake these functions on a contract basis.

C.3.2.3. ORGANISATIONAL STRUCTURE / ORGANOGRAM

The Greater Kokstad Municipality organizational structure provides for six departments to be managed by the Municipal Manager. The organizational structure was reviewed and adopted on the **27th of June 2019** to meet the current circumstances. The six municipal departments are as follows:

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

Each of these Business Units is headed by an Executive Manager, who must ensure that services are effectively and efficiently delivered to the people of the Greater Kokstad Municipality. The municipal manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals.
The administrative component is aligned with the six (6) National Key Performance Areas (named below); and they are linked to Back to Basic Pillars.

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

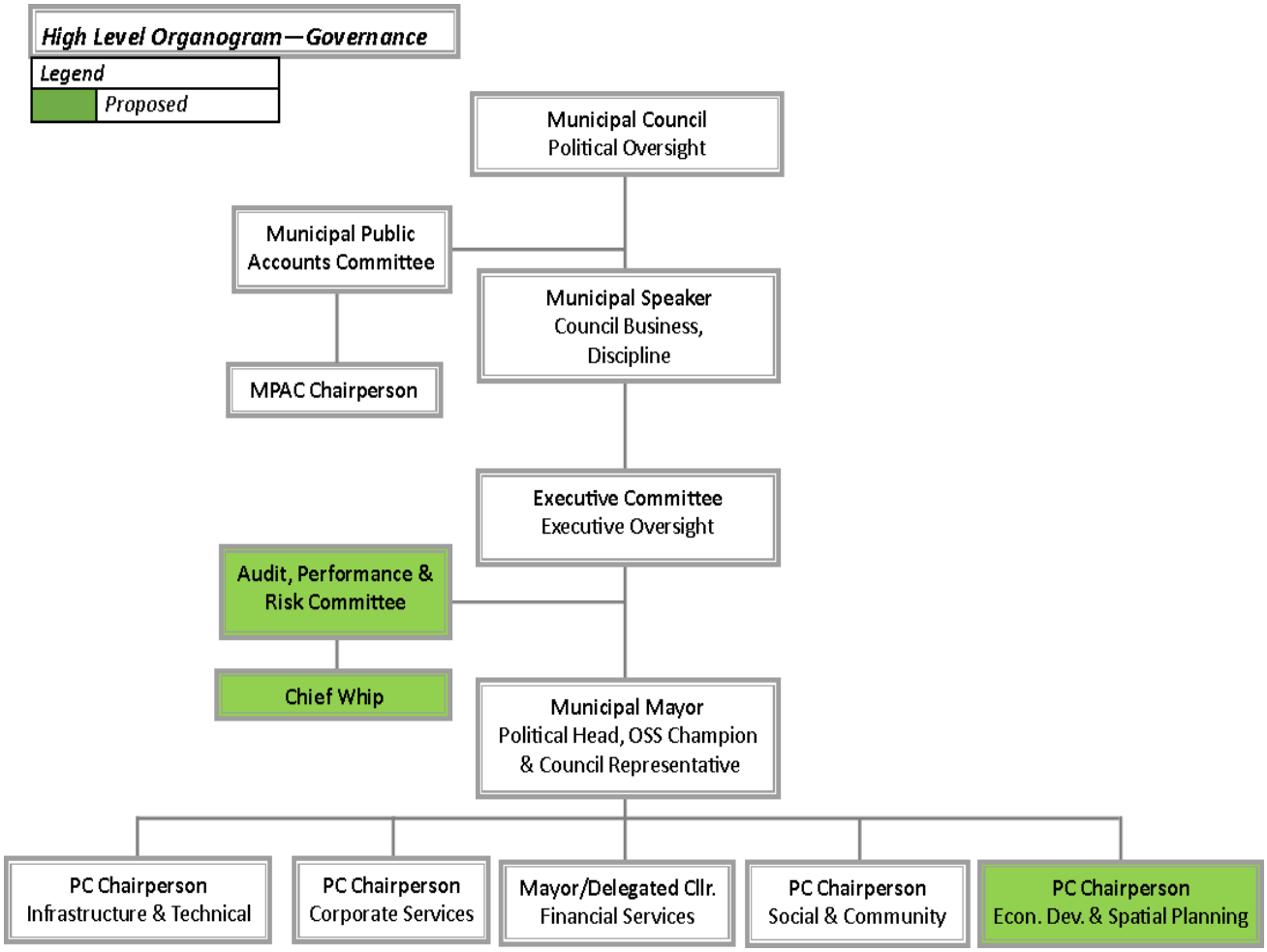
C.4.2.3.1. ORGANOGRAM

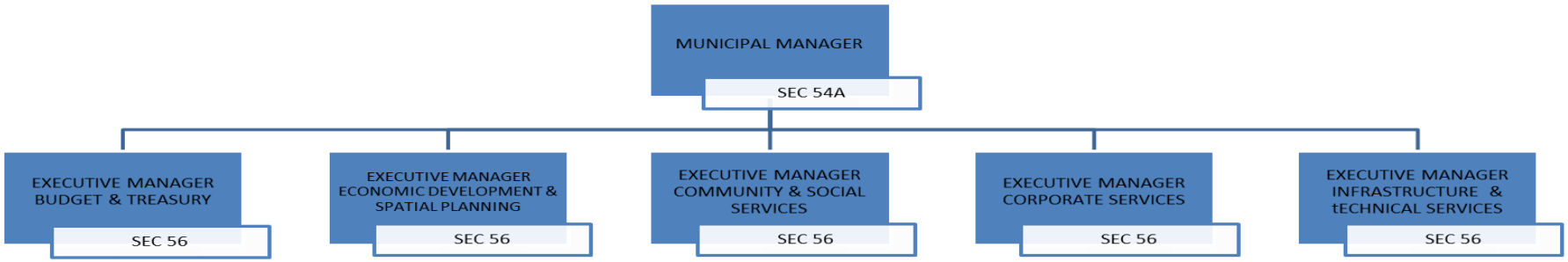
The Council adopted its new staff establishment on the aligned to the Vision and Mission and 4th Generation IDP on the 27th June 2019 depicted below. The Council introduced the new department called **Planning and Economic Development**. The department will be pivotal in carrying our IDP objectives and 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.
The new adopted organogram vacant posts will be filled over the next three financial years in or order of priority.

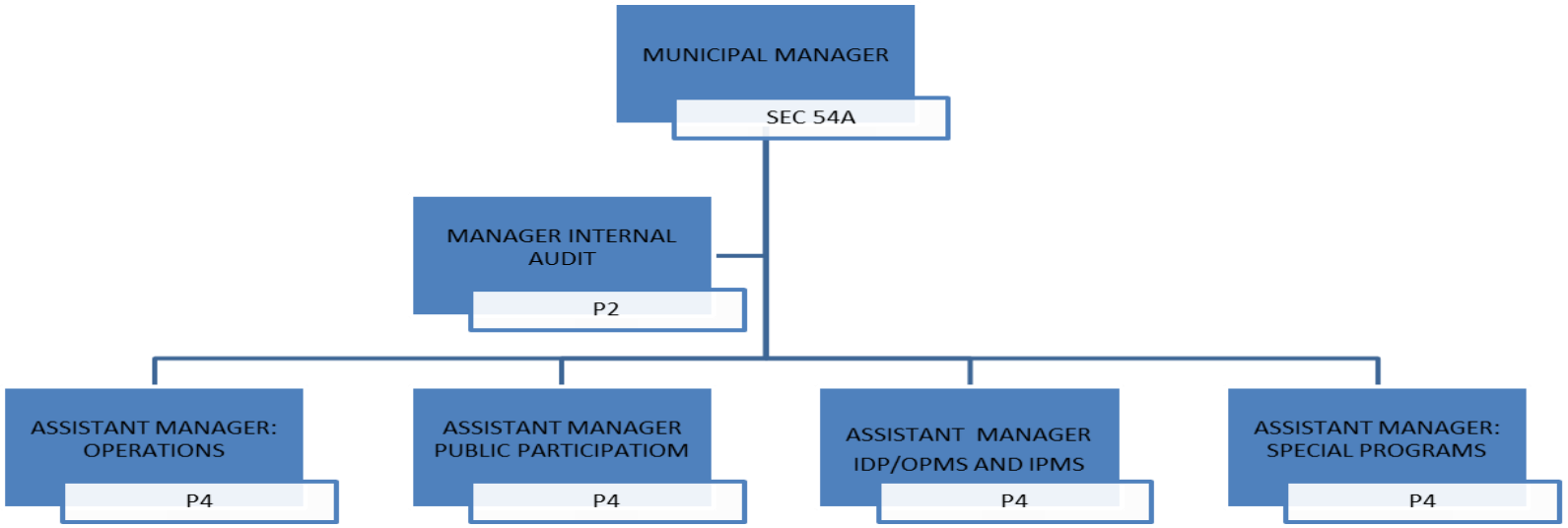
	To be budgeted 2018/19-2020/21
	To be filled before 30 June 2018
	Vacant and not budgeted
	Proposed new posts

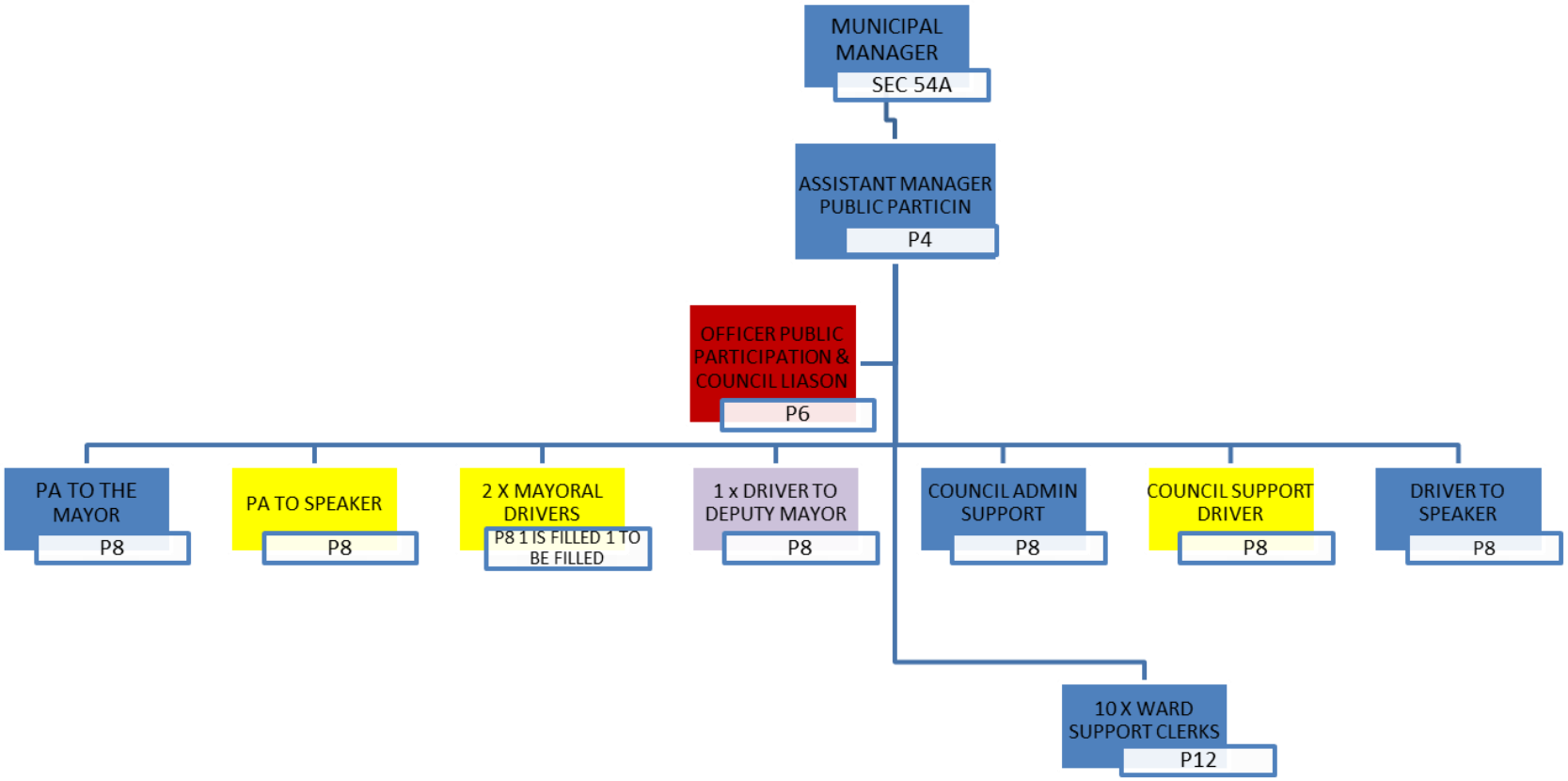
C.4.2.3.1.1. OFFICE OF THE MUNICIPAL MANAGER

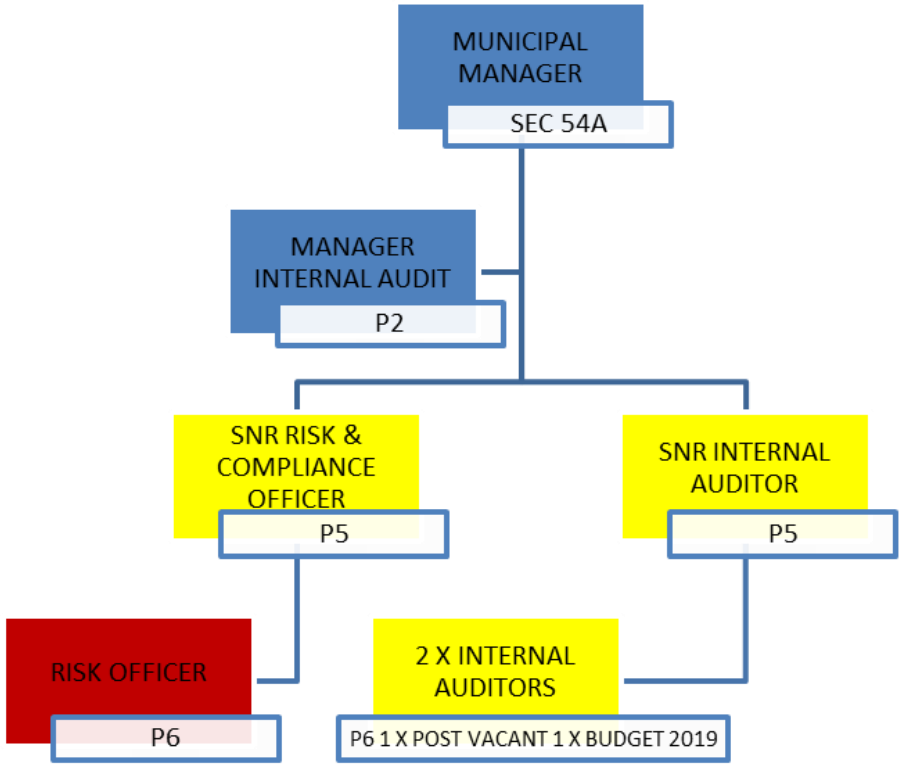
The new revised adopted organogram has established a fully-fledged Risk and Internal Audit and the post was filled in November 2017, however, depending on the available budget, all other vacant post shall be filled in the next three financial years (2018/19-2020/21). The filling of the Risk and Internal Audit post has benefited the municipality greatly in phasing out outsourced Internal Audit Services.

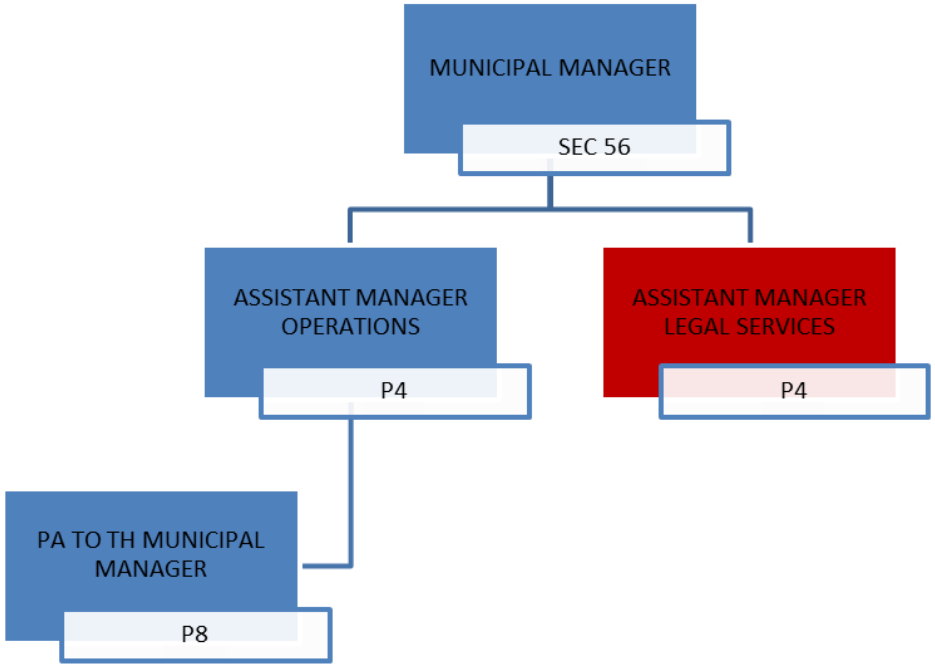

High Level Organogram—Governance
Legend
Proposed
Municipal Council
Political Oversight
Municipal Public
Accounts Committee
Municipal Speaker
Council Business,
Discipline
MPAC Chairperson
Executive Committee
Executive Oversight
Audit, Performance &
Risk Committee
Chief Whip
Municipal Mayor
Political Head, 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

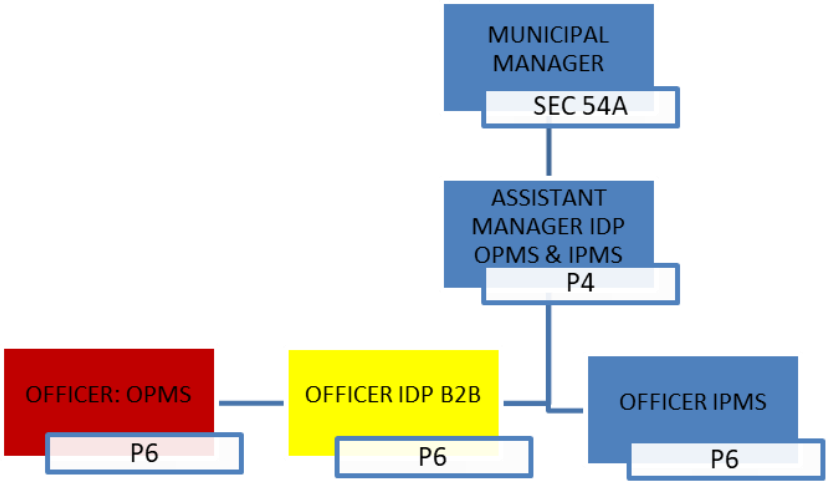

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SEC 54A
EXECUTIVE MANAGER BUDGET & TREASURY
SEC 56
EXECUTIVE MANAGER ECONOMIC DEVELOPMENT & SPATIAL PLANNING
SEC 56
EXECUTIVE MANAGER COMMUNITY & SOCIAL SERVICES
SEC 56
EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
EXECUTIVE MANAGER INFRASTRUCTURE &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

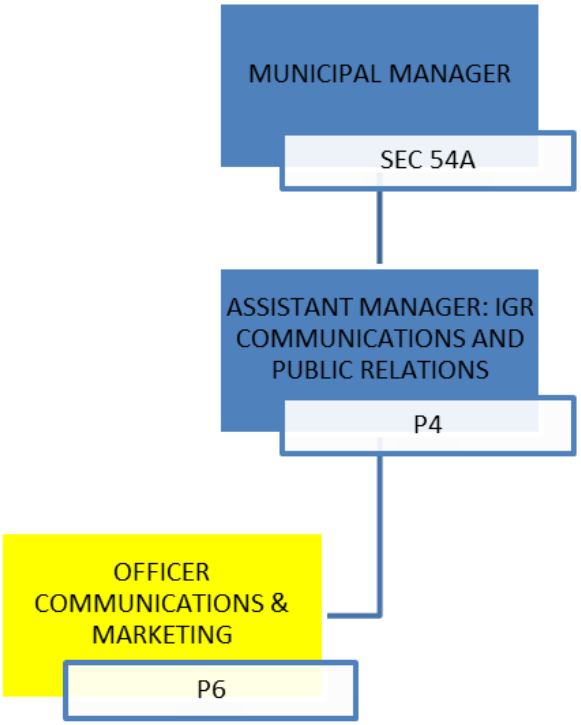

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SEC 54A
MANAGER INTERNAL AUDIT
P2
ASSISTANT MANAGER: OPERATIONS
P4
ASSISTANT MANAGER PUBLIC PARTICIPATIOM
P4
ASSISTANT MANAGER IDP/OPMS AND IPMS
P4
ASSISTANT MANAGER: SPECIAL PROGRAMS
P4

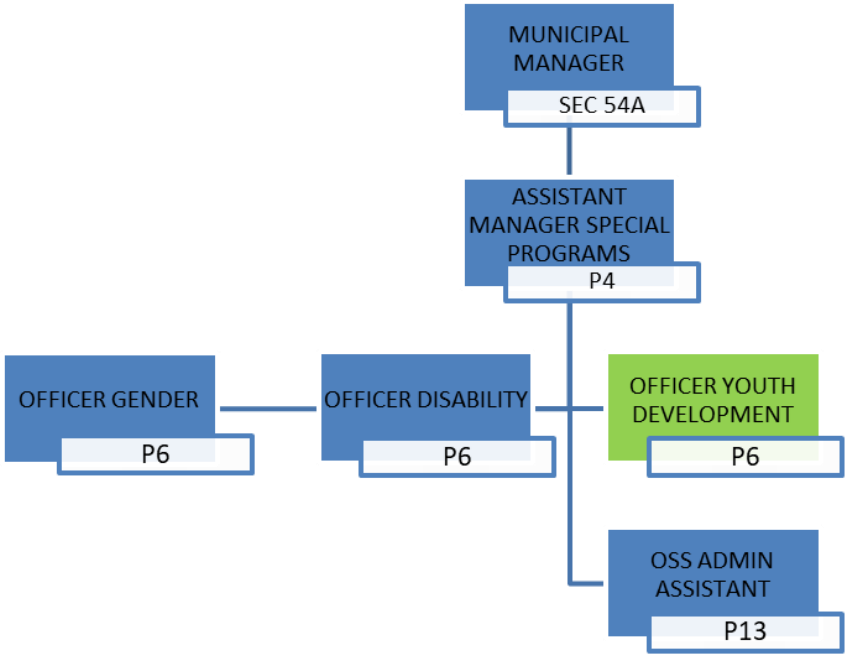

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SEC 54A
ASSISTANT MANAGER PUBLIC PARTICIN
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OFFICER PUBLIC PARTICIPATION & COUNCIL LIASON
P6
PA TO THE MAYOR
P8
PA TO SPEAKER
P8
2 X MAYORAL DRIVERS
P8 1 IS FILLED 1 TO BE FILLED
1 x DRIVER TO DEPUTY 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

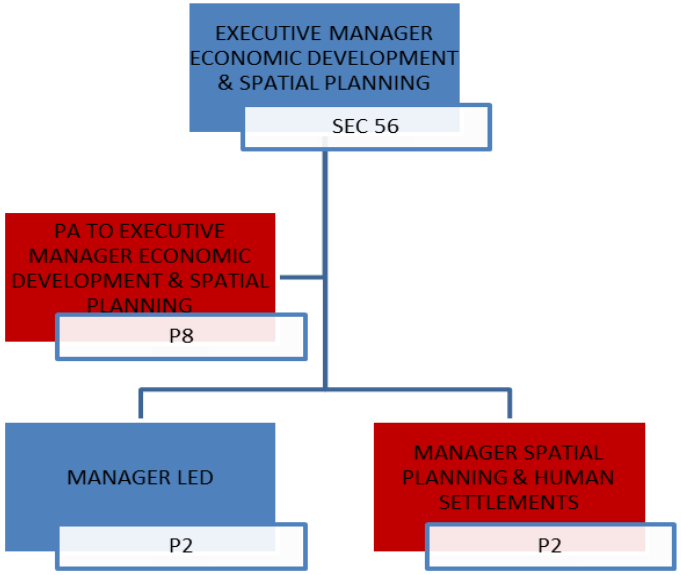

MUNICIPAL MANAGER
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ASSISTANT MANAGER OPERATIONS
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ASSISTANT MANAGER LEGAL SERVICES
P4
PA TO TH MUNICIPAL MANAGER
P8

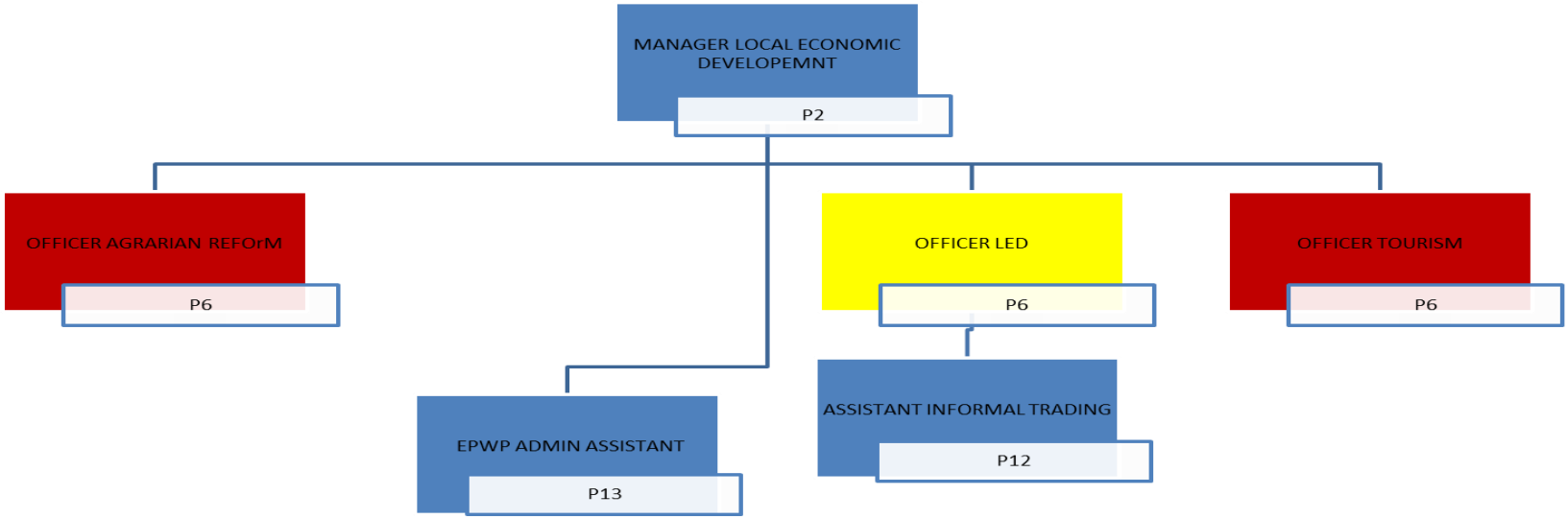

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ASSISTANT MANAGER IDP OPMS & IPMS
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OFFICER: OPMS
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OFFICER IDP B2B
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OFFICER IPMS
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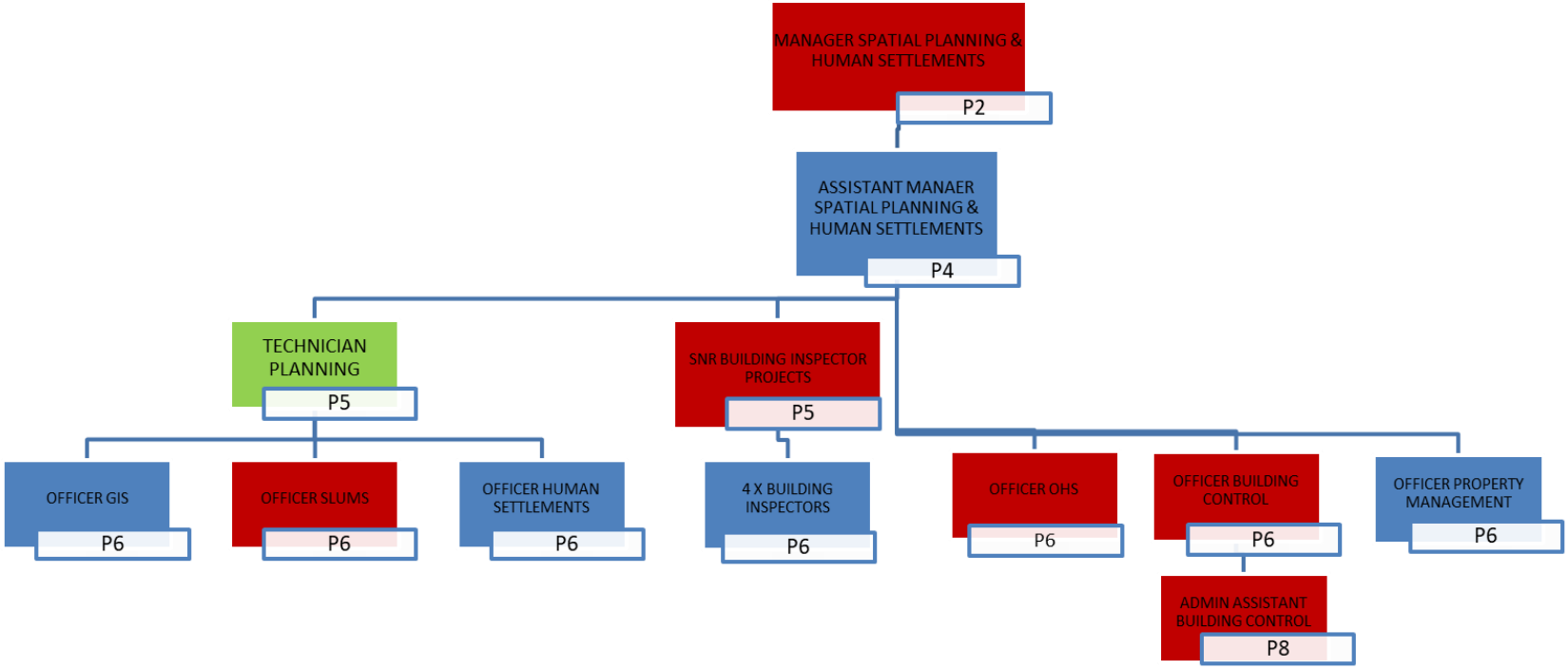

MUNICIPAL MANAGER
SEC 54A
ASSISTANT MANAGER: IGR COMMUNICATIONS AND PUBLIC RELATIONS
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OFFICER COMMUNICATIONS & MARKETING
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MUNICIPAL MANAGER
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ASSISTANT MANAGER SPECIAL PROGRAMS
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OFFICER GENDER
P6
OFFICER DISABILITY
P6
OFFICER YOUTH DEVELOPMENT
P6
OSS ADMIN ASSISTANT
P13

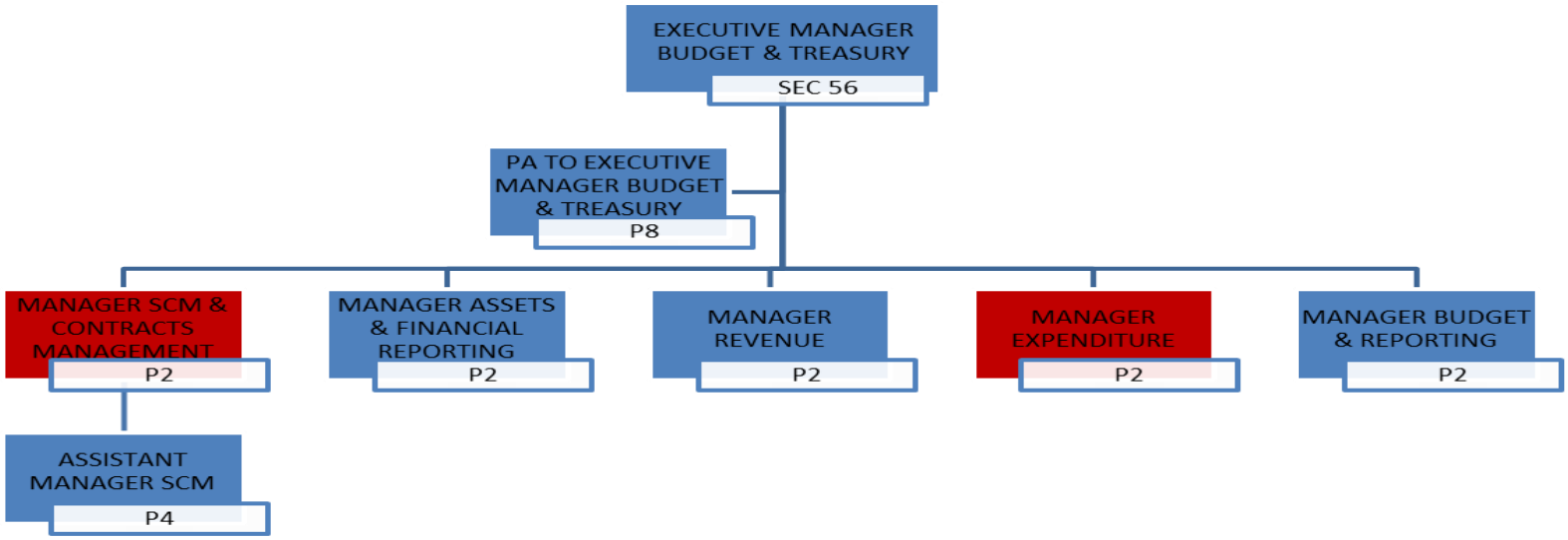
All posts in the economic Development and Spatial Planning Department are filled except for all the new posts.

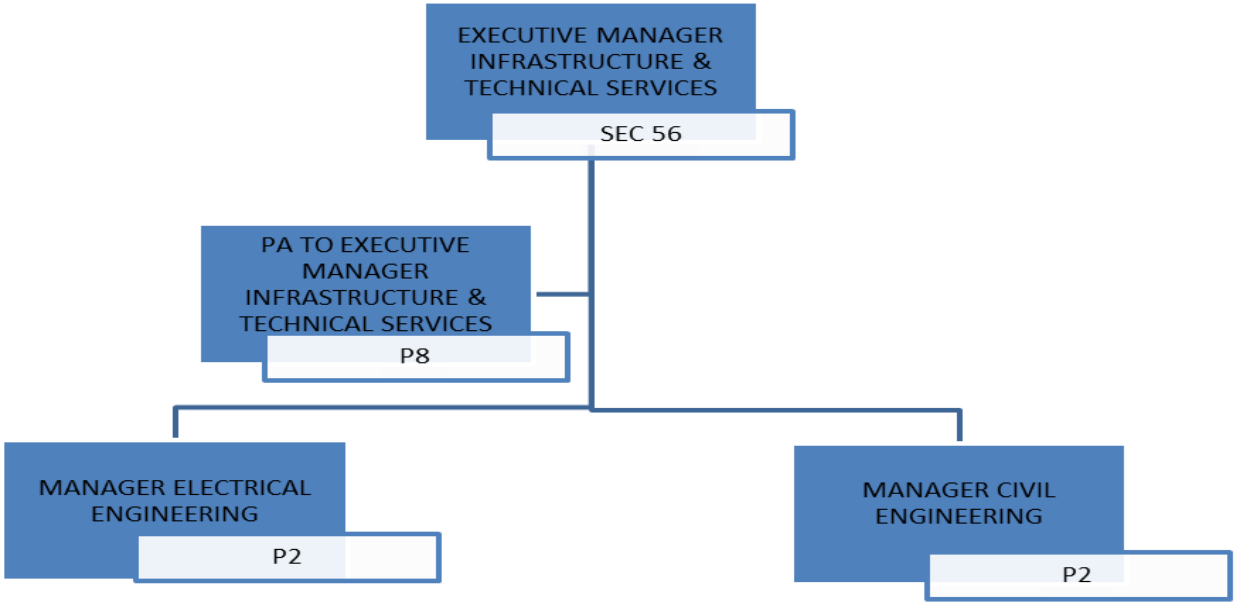


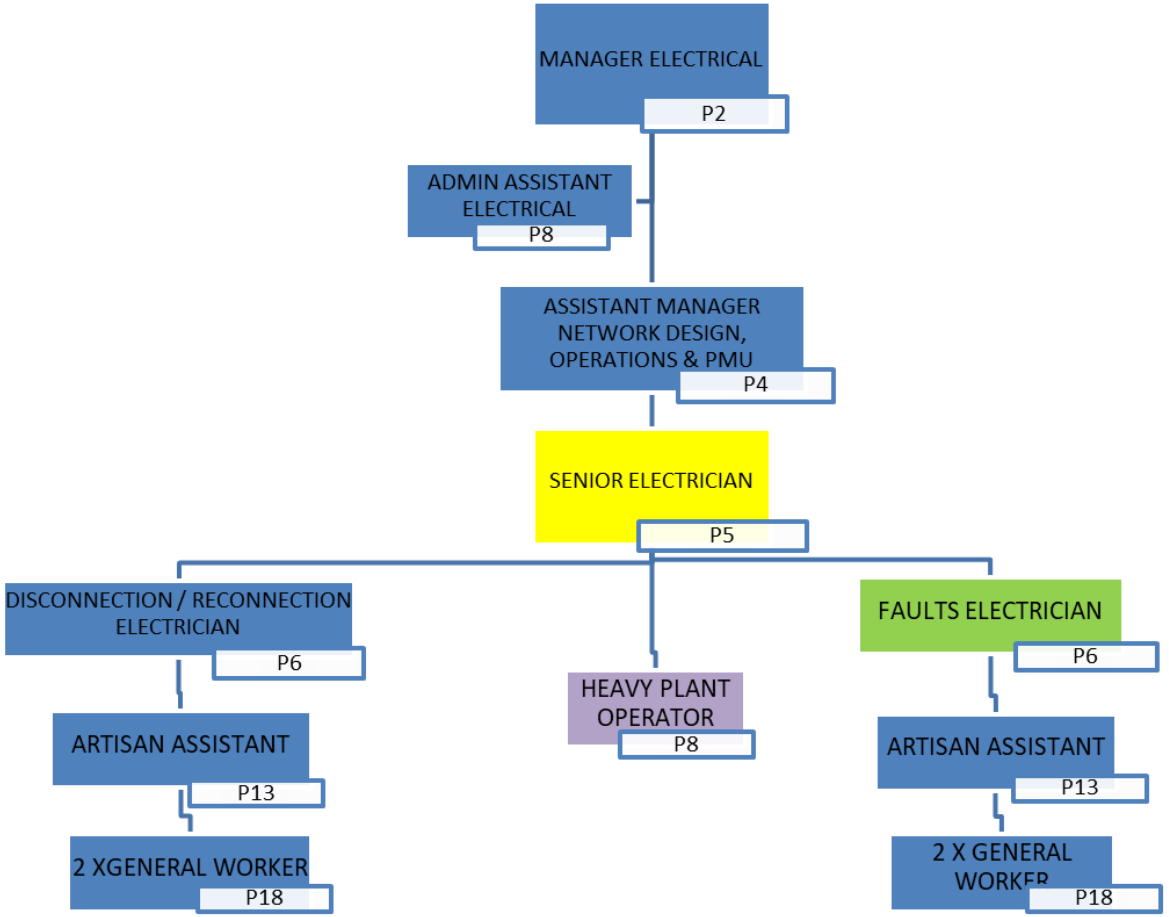

MANAGER LOCAL ECONOMIC DEVELOPEMNT
P2
OFFICER AGRARIAN REFOrM
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OFFICER LED
P6
OFFICER TOURISM
P6
EPWP ADMIN ASSISTANT
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ASSISTANT INFORMAL TRADING
P12

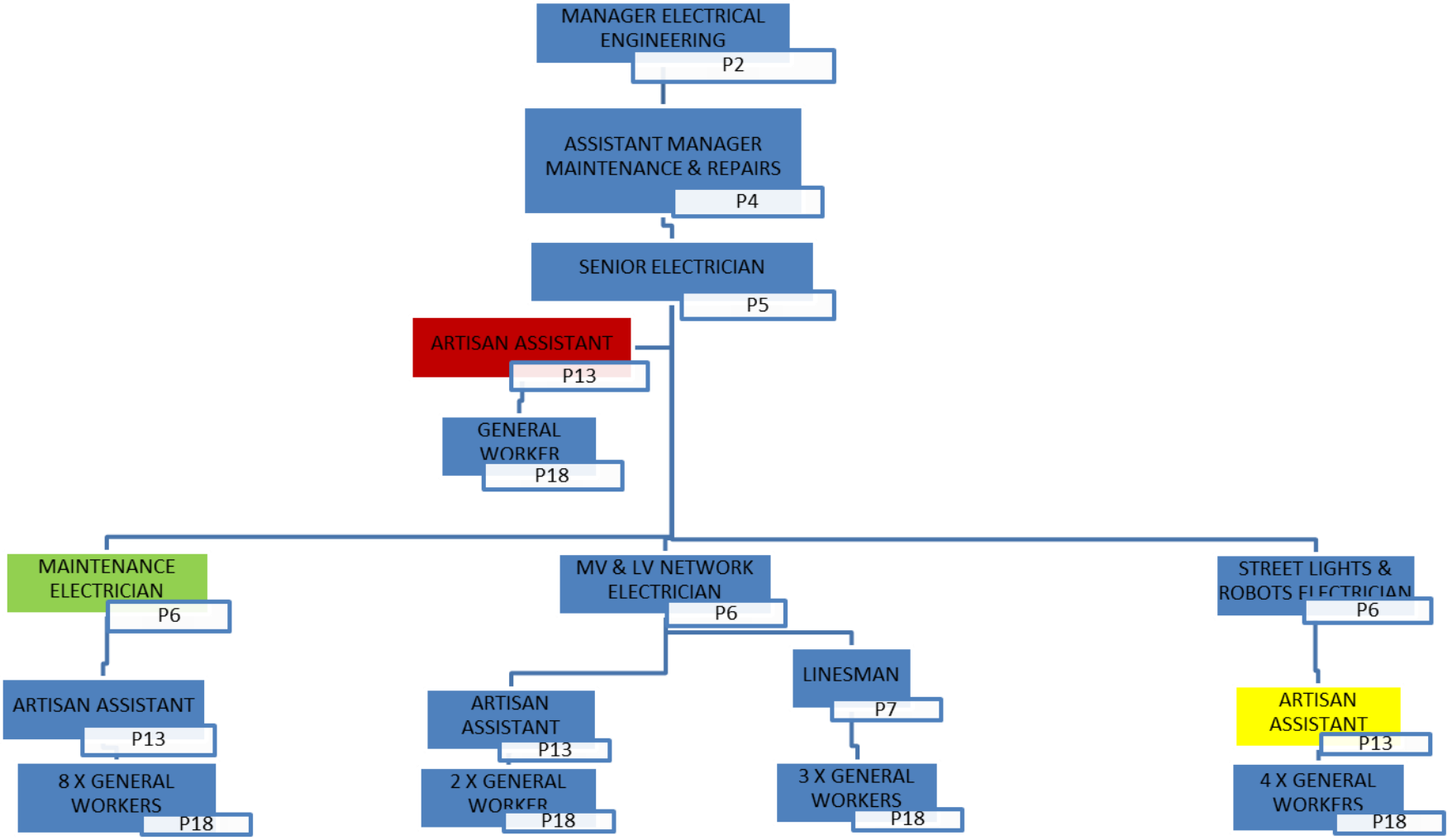

MANAGER SPATIAL PLANNING & HUMAN SETTLEMENTS
P2
ASSISTANT MANAER SPATIAL PLANNING & HUMAN SETTLEMENTS
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TECHNICIAN PLANNING
P5
SNR BUILDING INSPECTOR PROJECTS
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OFFICER GIS
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OFFICER SLUMS
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OFFICER HUMAN SETTLEMENTS
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4 X BUILDING INSPECTORS
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OFFICER OHS
P6
OFFICER BUILDING CONTROL
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OFFICER PROPERTY MANAGEMENT
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ADMIN ASSISTANT BUILDING CONTROL
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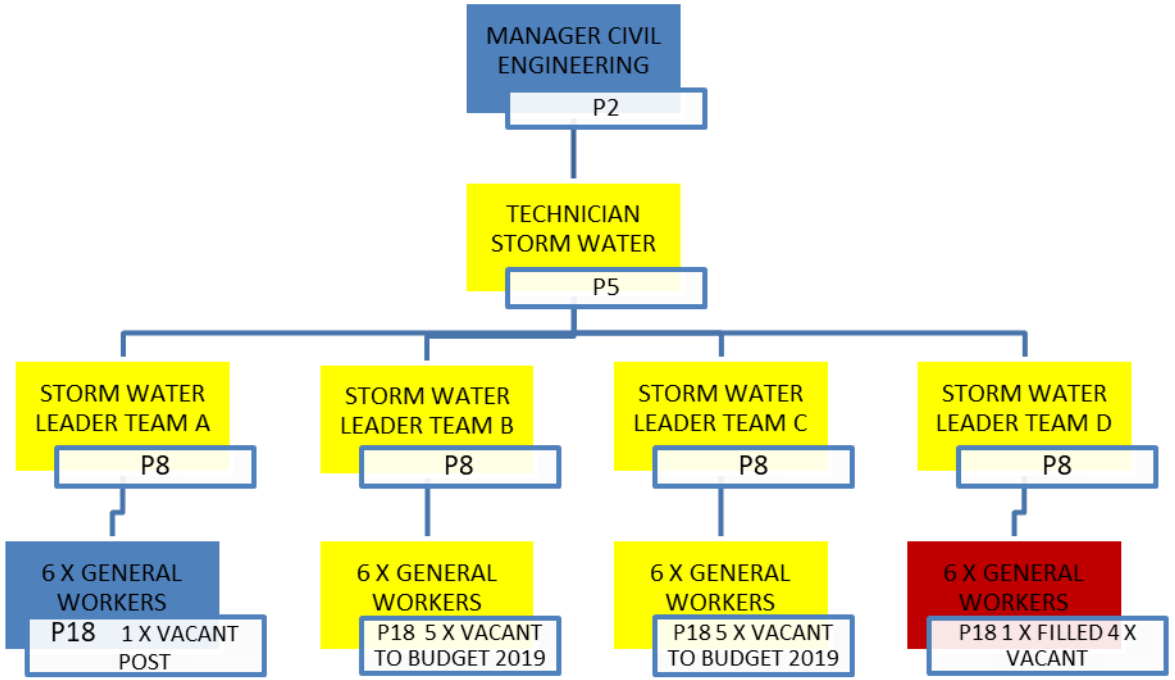
All posts in the Budget & Treasury Office are filled, except the new post.

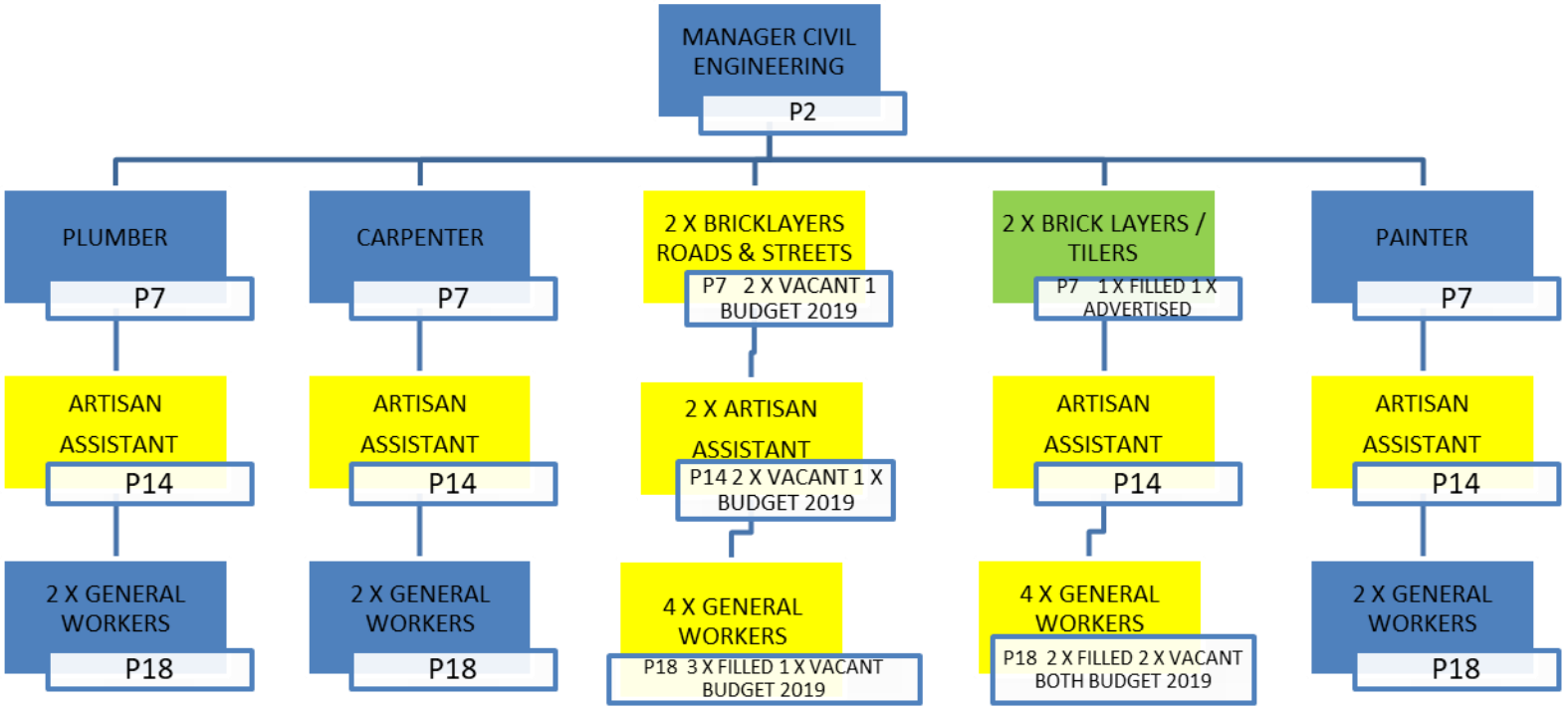


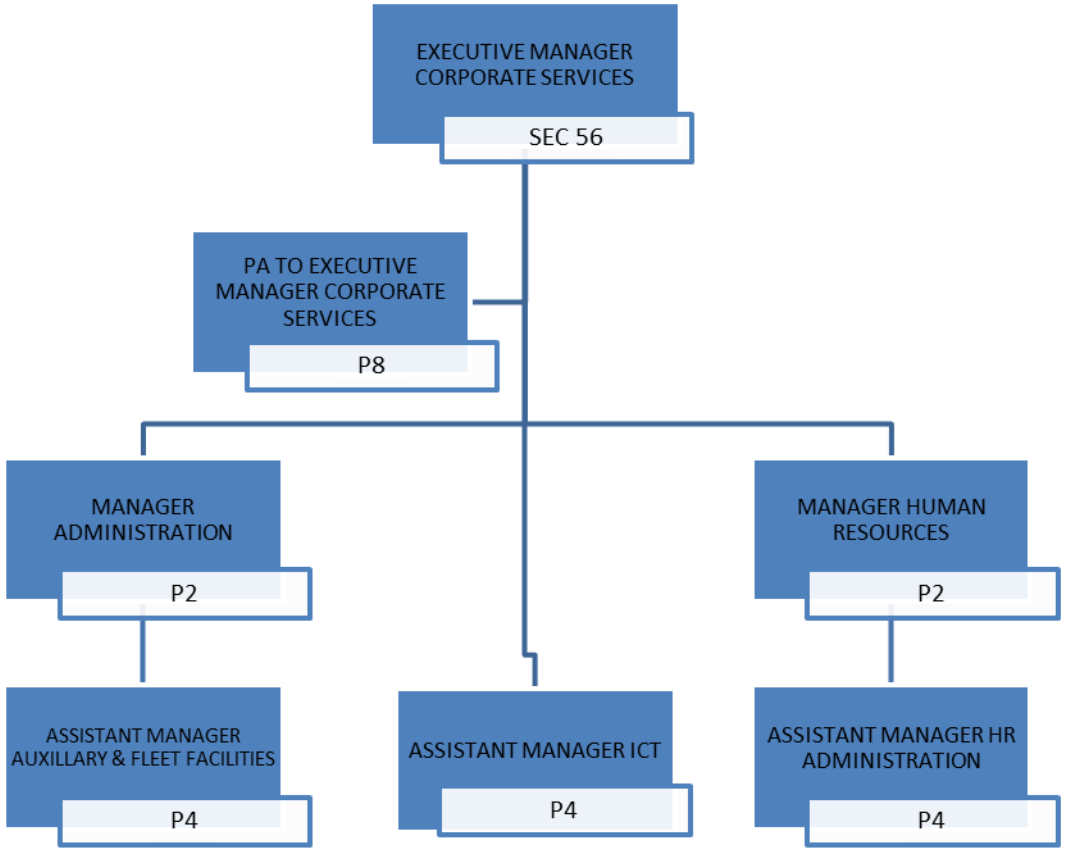

EXECUTIVE MANAGER INFRASTRUCTURE & TECHNICAL SERVICES
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MANAGER ELECTRICAL ENGINEERING
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MANAGER CIVIL ENGINEERING
P2

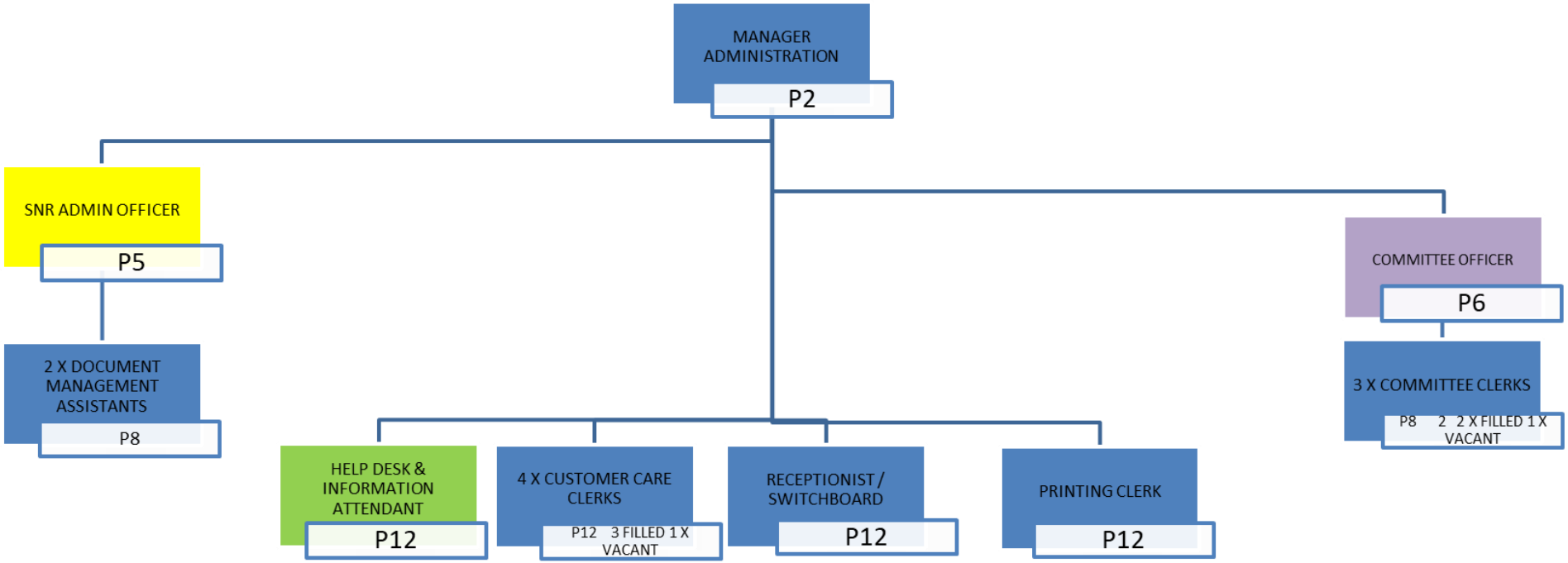

MANAGER ELECTRICAL
P2
ADMIN ASSISTANT ELECTRICAL
P8
ASSISTANT MANAGER NETWORK DESIGN, OPERATIONS & PMU
P4
SENIOR ELECTRICIAN
P5
DISCONNECTION / RECONNECTION ELECTRICIAN
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ARTISAN ASSISTANT
P13
2 XGENERAL WORKER
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HEAVY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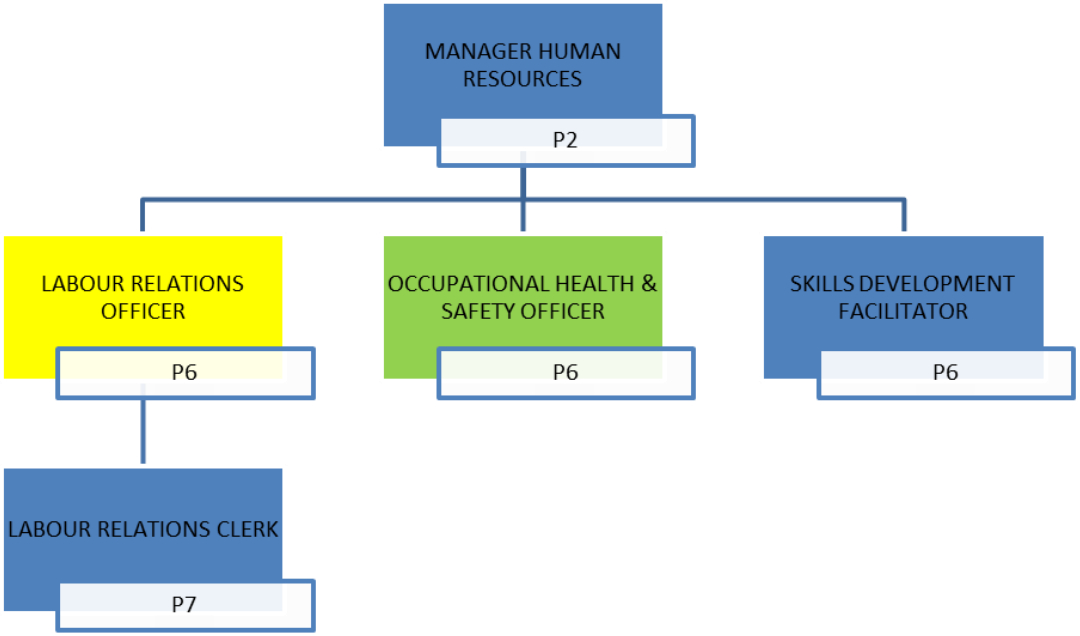

MANAGER ELECTRICAL ENGINEERING
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ASSISTANT MANAGER MAINTENANCE & REPAIRS
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SENIOR ELECTRICIAN
P5
ARTISAN ASSISTANT
P13
GENERAL WORKER
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MAINTENANCE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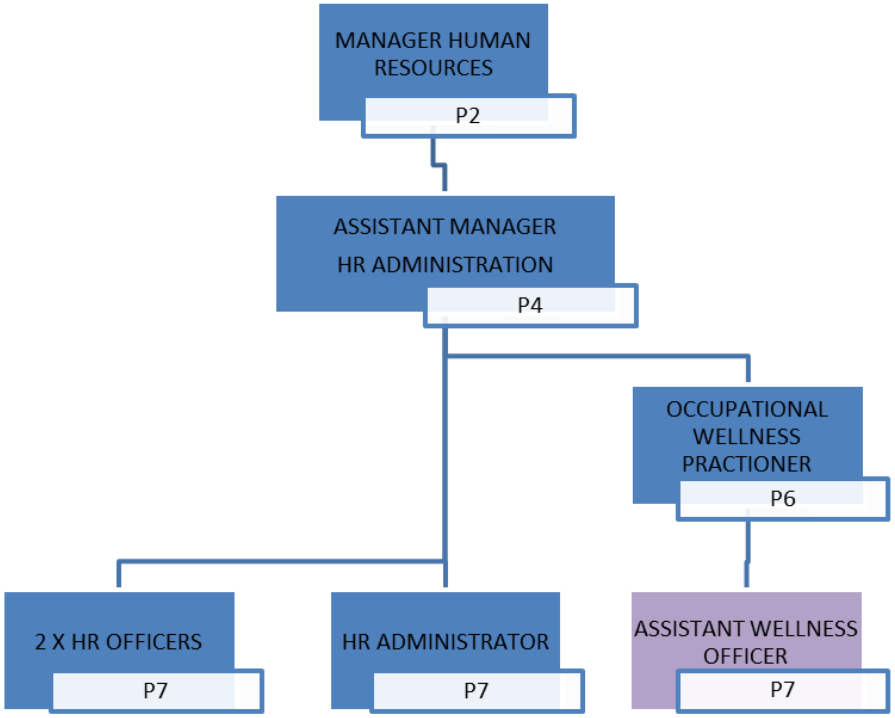

MANAGER CIVIL ENGINEERING
P2
TECHNICIAN STORM WATER
P5
STORM WATER LEADER TEAM A
P8
STORM WATER LEADER TEAM B
P8
STORM WATER LEADER TEAM C
P8
STORM WATER LEADER TEAM D
P8
6 X GENERAL WORKERS
P18 1 X VACANT POST
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET 2019
6 X GENERAL WORKERS
P18 5 X VACANT TO BUDGET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

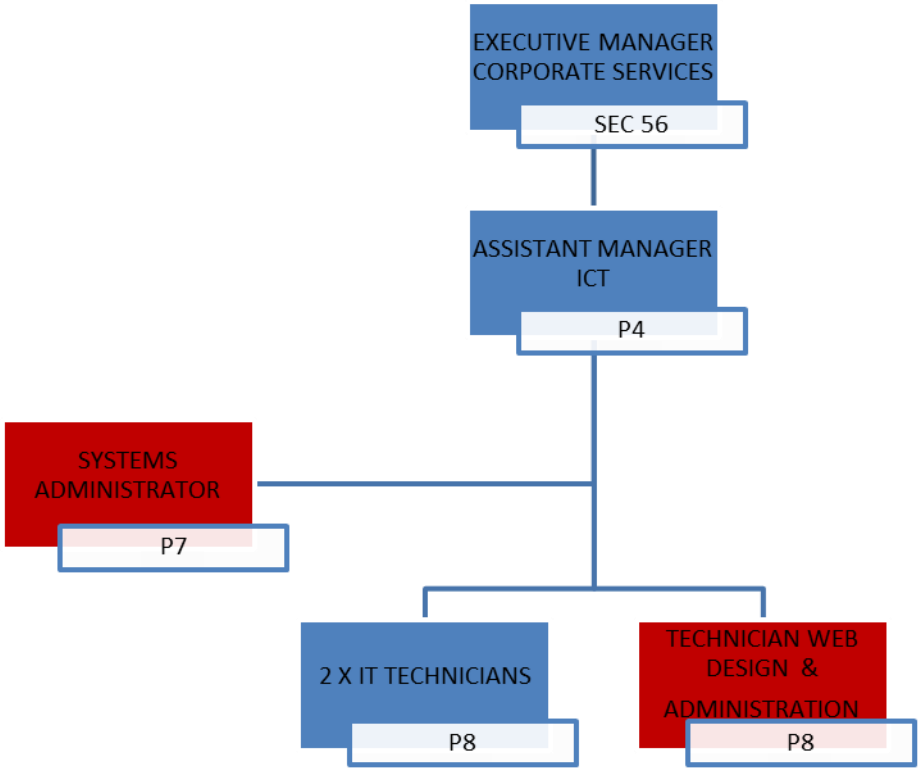

MANAGER CIVIL ENGINEERING
P2
PLUMBER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
CARPENTER
P7
ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
P18
2 X BRICKLAYERS ROADS & STREETS
P7 2 X VACANT 1 BUDGET 2019
2 X ARTISAN ASSISTANT
P14 2 X VACANT 1 X BUDGET 2019
4 X GENERAL WORKERS
P18 3 X FILLED 1 X VACANT 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
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ARTISAN ASSISTANT
P14
2 X GENERAL WORKERS
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EXECUTIVE MANAGER CORPORATE SERVICES
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ASSISTANT MANAGER AUXILLARY & FLEET FACILITIES
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ASSISTANT MANAGER ICT
P4
ASSISTANT MANAGER HR ADMINISTRATION
P4

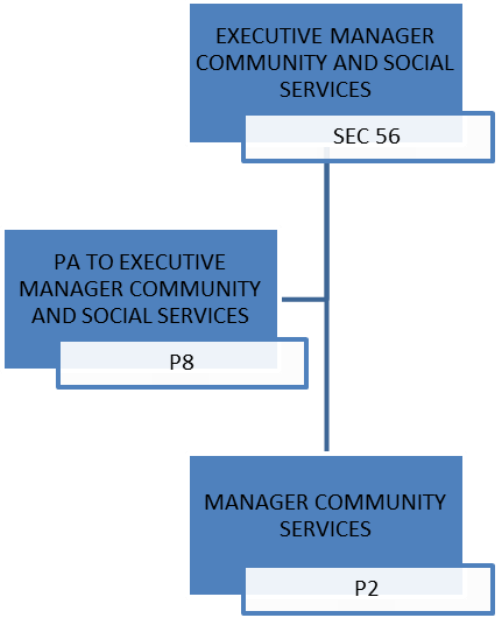

MANAGER ADMINISTRATION
P2
SNR ADMIN OFFICER
P5
2 X DOCUMENT MANAGEMENT ASSISTANTS
P8
HELP DESK & INFORMATION ATTENDANT
P12
4 X CUSTOMER CARE CLERKS
P12 3 FILLED 1 X VACANT
RECEPTIONIST / SWITCHBOARD
P12
PRINTING CLERK
P12
COMMITTEE OFFICER
P6
3 X COMMITTEE CLERKS
P8 2 2 X FILLED 1 X VACANT

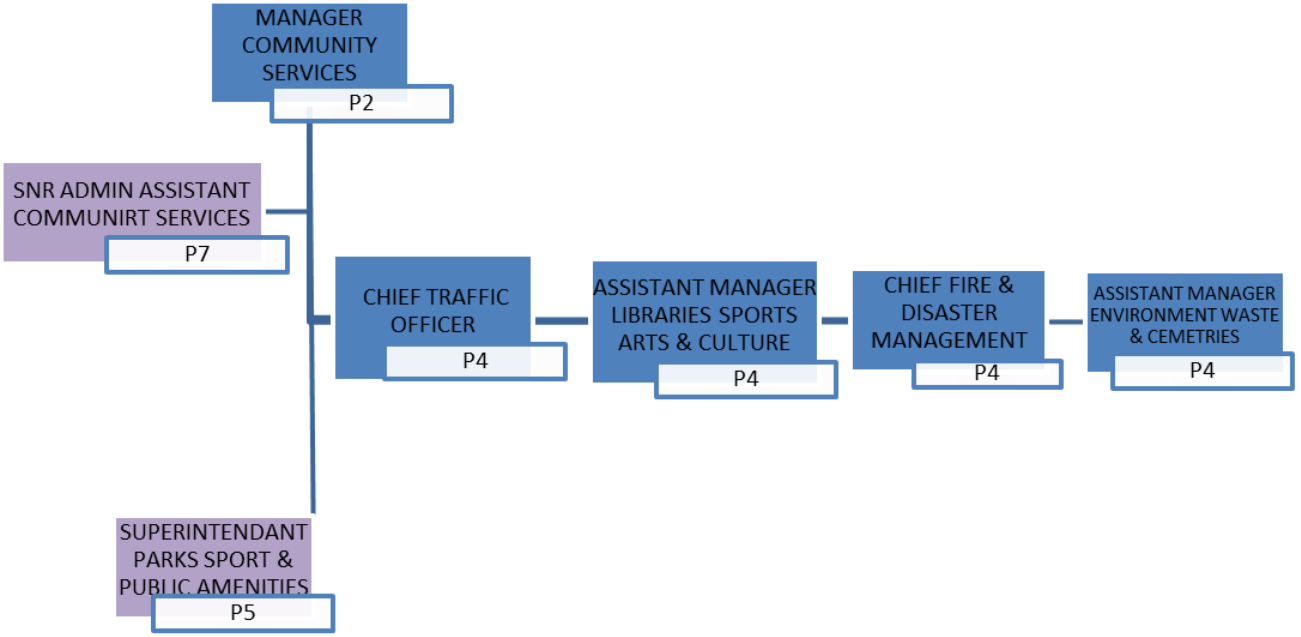

MANAGER HUMAN RESOURCES
P2
LABOUR RELATIONS OFFICER
P6
OCCUPATIONAL HEALTH & SAFETY OFFICER
P6
SKILLS DEVELOPMENT FACILITATOR
P6
LABOUR RELATIONS CLERK
P7

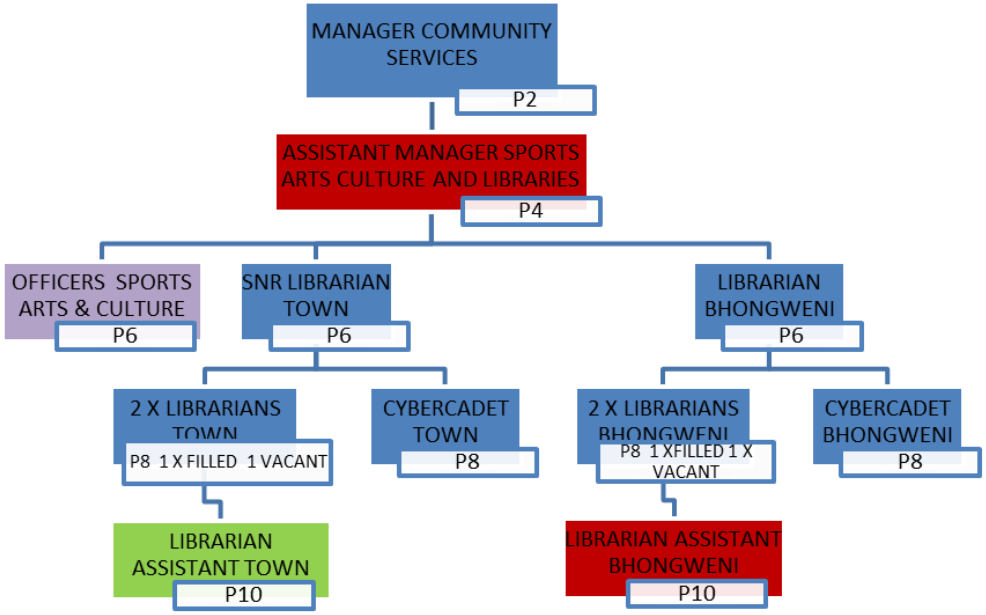

MANAGER HUMAN RESOURCES
P2
ASSISTANT MANAGER HR ADMINISTRATION
P4
OCCUPATIONAL WELLNESS PRACTIONER
P6
2 X HR OFFICERS
P7
HR ADMINISTRATOR
P7
ASSISTANT WELLNESS OFFICER
P7

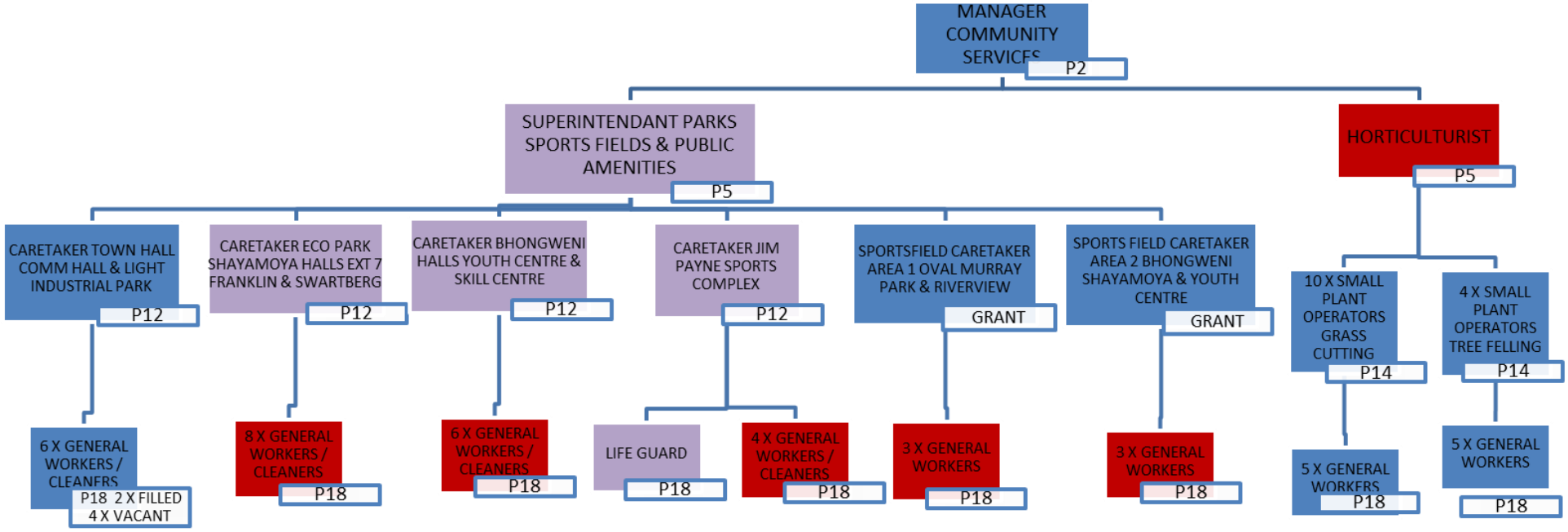

EXECUTIVE MANAGER CORPORATE SERVICES
SEC 56
ASSISTANT MANAGER ICT
P4
SYSTEMS ADMINISTRATOR
P7
2 X IT TECHNICIANS
P8
TECHNICIAN WEB DESIGN & ADMINISTRATION
P8

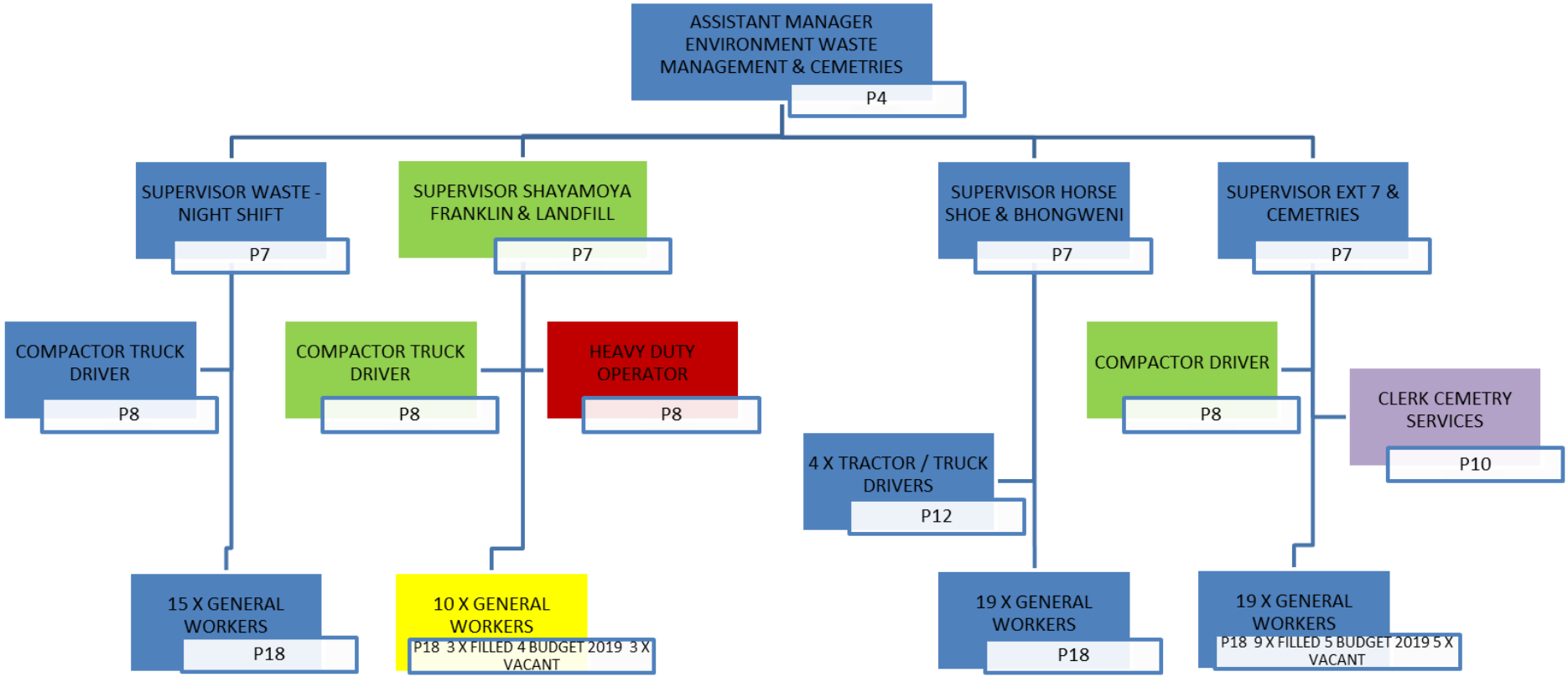
All posts in the Community & Social Services Department are filled, except the new posts.

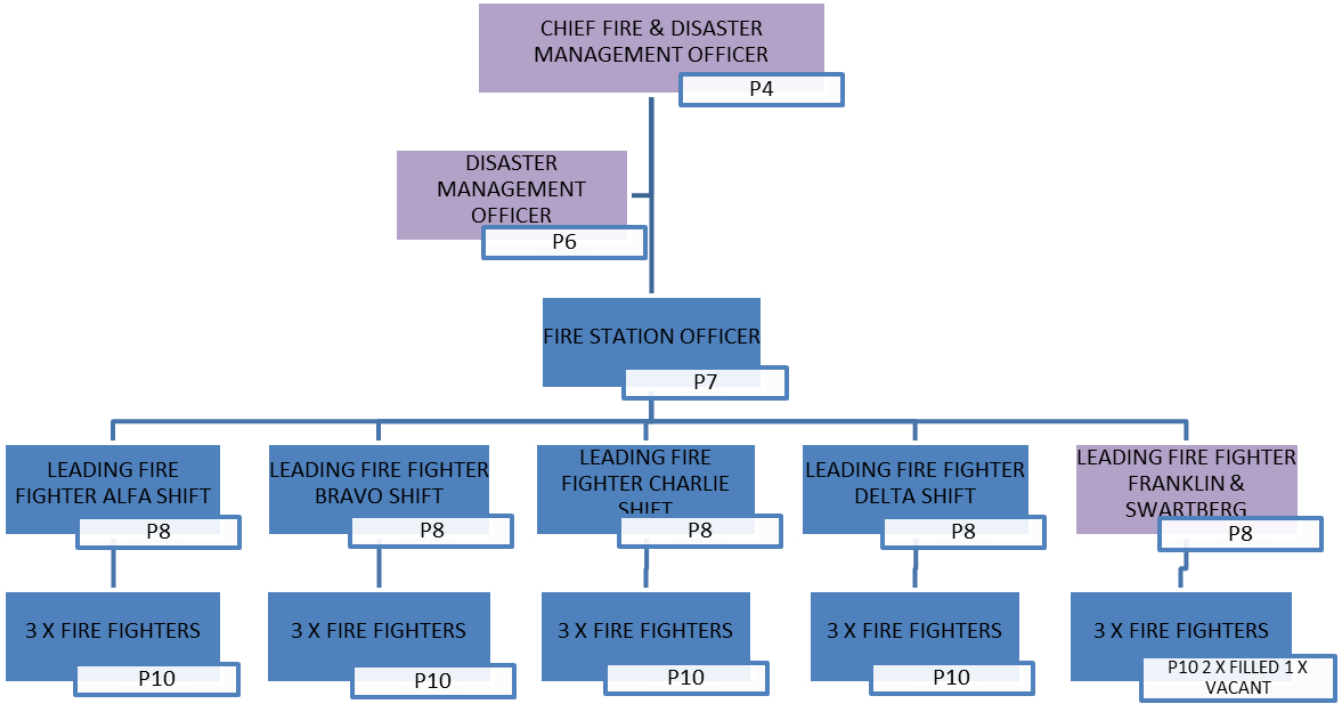


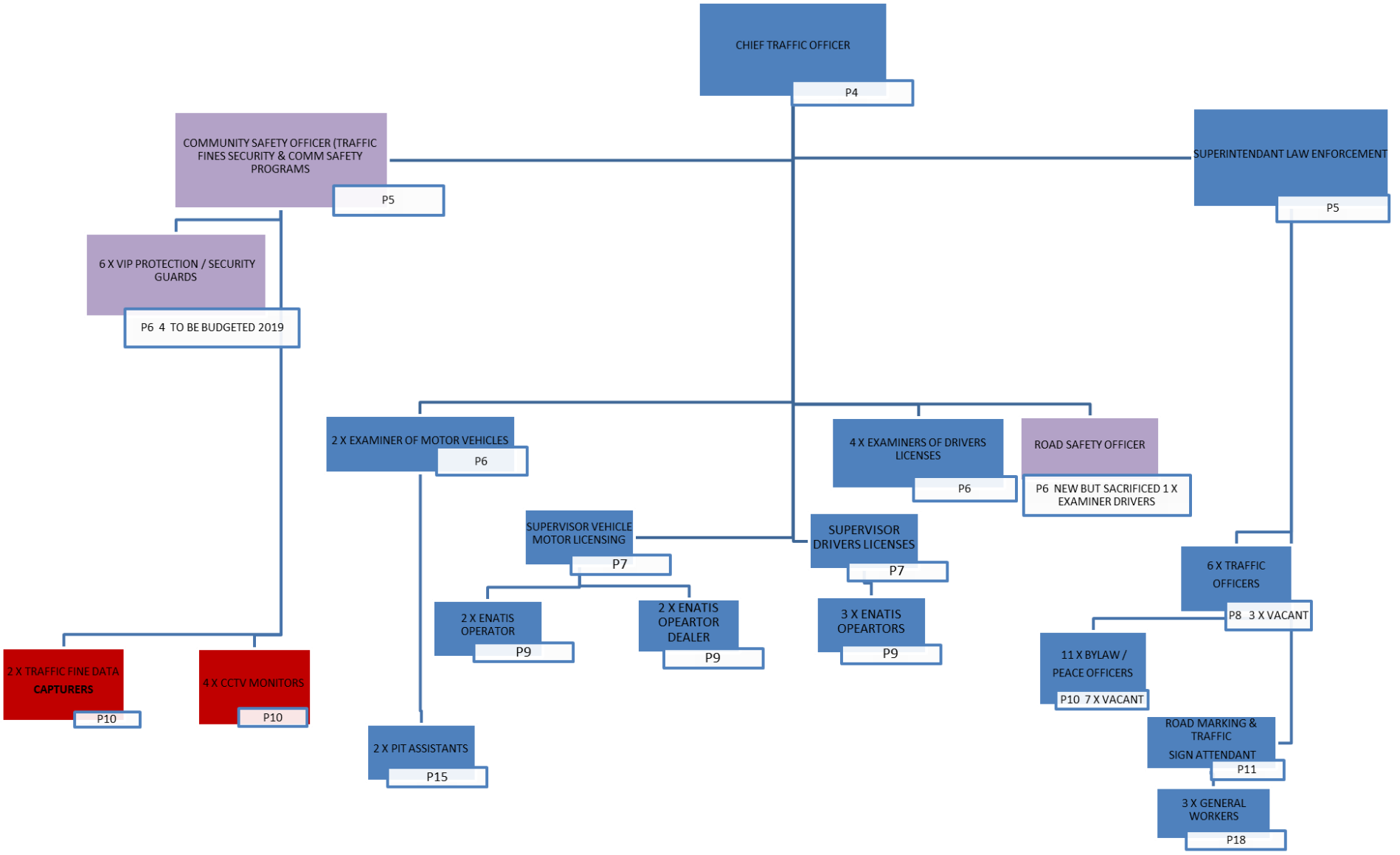

MANAGER COMMUNITY SERVICES
P2
SNR ADMIN ASSISTANT COMMUNIRT SERVICES
P7
CHIEF TRAFFIC OFFICER
P4
ASSISTANT MANAGER LIBRARIES SPORTS ARTS & CULTURE
P4
CHIEF FIRE & DISASTER MANAGEMENT
P4
ASSISTANT MANAGER ENVIRONMENT WASTE & CEMETRIES
P4
SUPERINTENDANT PARKS SPORT & PUBLIC AMENITIES
P5


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 XFILLED 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
2 X TRAFFIC FINE DATA 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 and Chief Financial posts are filled. The Municipal Manager's post became vacant on the 16th of November 2020 as a result of resignation and was filled on the 01st of February 2021. The incumbents for the posts of the Executive Manager: Infrastructure and Technical Services and Executive Manager: Corporate Services have been filled as well as the post of the Executive Manager Community and Social Services and the Executive Manager for Economic Development & Spatial Planning.

The status of critical posts are as follows:

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

Following is a summary of vacancy rate of key posts:

Office of The Municipal Manager: Municipal Manager; Assistant Manager: IDP/OPMS and Manager – filled on 01 June 2020.
Local Economic Development – filled in September 2017; Manager Risk and Internal Audit filled in December 2017.
Department of Community and Social Services: - filled in August 2018.
Department of Corporate Services: Skills Development Officer and Industrial relations officer filled.
Infrastructure and Technical Services: - Manager: Electrical Services; Co-ordinator: Building Control. – filled during the 2018/19 financial year.

Delays with the filling of the vacancies can have a negative impact on service delivery and work overload on some of the key personnel.

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 Coordinate development of IDP Facilitate Local Economic Development 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
Infrastructure and Technical Services	To provide capital & maintain existing infrastructure and coordinate planning activities of the municipality	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
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

DEARTMENT	PURPOSE	FUNCTIONS
Economic Development and Spatial Planning	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 intention is also to address past spatial inequality.	Advancement of Economic Sectors: Agriculture, Manufacturing, Tourism, Informal Economy, ICT and Logistics Business Licensing and Registration Formal and Informal Economy LUMS, SDF Housing Development Building Regulations All of the above includes responsive strategies, policies and bylaws.

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.

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
Thando Mketsu	Chief Financial Officer	Male	Filled
Ntokozo Makoba	Executive Manager: Corporate Services	Female	Filled
Pateka Qwabe	Executive Manager: Community Development Services	Female	Filled
Mike Dondo	Executive Manager: Infrastructure and Technical Services	Male	Filled
Canesia Vezi	Executive Manager: Economic Development & Spatial Planning	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 27th of June 2019 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	7	0	0	0	8	1	0	1	0	0	17
Semi-skilled and discretionary decision making	6	1	0	0	7	0	0	0	0	0	14
Unskilled and defined decision making	3	1	0	0	6	0	0	0	0	0	10
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	16	2	0	0	21	1	0	1	0	0	41

C.4.2.6.4. WORKPLACE SKILLS PLAN (WSP)

The municipality has the Workplace Skills Plan which is reviewd annually and submitted to Council on the 27th of May 2021 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 R453 889.31 for 2020/2021 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 June.

C.4.2.6.7. HUMAN RESOURCES POLICIES

Most policies were adopted by Council on the 27th of June 2020. However, some policies were adopted during 2020/2021 financial year. The next adoption of all municipal policies is scheduled for the 30 June 2021.

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	28 August 2020	27 August 2021
2	Workplace Skills Plan	Yes	Yes	31 April 2020	27 May 2021
3	Human Resource Strategy	Yes	Yes	31 March 2020	31 March 2021
4	Access to personal files Policy	No – GKM has a Records Management Policy which covers access to personal files	Yes	June 2020	June 2021
5	Disciplinary Codes and Procedures	Yes	No	June 2020	June 2021
6	Fleet Management Policy	Yes	No	June 2020	June 2021
7	Official Working Hours and Overtime Policy	Yes	Yes, with no changes	June 2020	June 2021
8	Selection and Recruitment policy	Yes	Yes, with changes	June 2020	June 2021
9	Training and Development Policy	Yes	Yes	June 2020	June 2021
10	ICT Master Plan / Strategy	Yes	Yes	June 2020	June 2021
11	ICT Governance Framework & Policy	Yes	Yes	June 2020	June 2021
12	ICT Policy Framework	Yes	Yes	June 2020	June 2021
13	Service Delivery Charter	Yes	Yes	June 2020	June 2021
14	Batho Pele Policy	Yes	Yes	June 2020	June 2021
15	Delegations Framework	Yes	Yes	30 December 2021	June 2021
16	Risk Management Policy	Yes	Yes	June 2020	June 2021
17	Risk Management Strategy	Yes	Yes	June 2020	June 2021
18	Internal Audit Plan & Methodology	Yes	Yes	June 2020	June 2021
19	Fraud Prevention Strategy	Yes	Yes	June 2020	June 2021
20	Fraud Prevention Policy	Yes	Yes	June 2020	June 2021
22	Disaster Management Plan	Yes	Yes	June 2020	June 2021
23	Integrated Waste Management Plan	Yes	Yes	June 2020	June 2021
24	Cleaning & Grass Cutting Plan	No	No	June 2020	June 2021
25	Safety & security sector plan	No	No	June 2020	June 2021
26	Municipal Safety Plan	Yes	No	June 2020	June 2021
27	Cemetery Plan	No	No	No	No
28	Comprehensive Infrastructure Plan	NO - to be developed	n/a		

No.	Sector Plan / Policy	Completed? Yes / No	Reviewed Yes / No	Adoption Date	Date of Next Review
29	Local Integrated Transport Plan	Yes	No	29 October 2020	June 2022
30	Maintenance Plan	Yes	Yes	June 2020	June 2021
31	Energy Master Plan	Yes	Yes	June 2020	June 2021
32	Roads and Storm Water Master Plan		Yes	June 2020	June 2021
33	Service Delivery & Infrastructure Plan	No	No	NA	NA
34	Local Growth and Development Strategy	Yes	Yes	28 May 2020	30 May 2021
35	EPWP Policy	Yes	Yes	28 May 2020	30 May 2021
36	Business Registration & Licensing Policy	Yes	Yes	28 May 2020	30 May 2021
37	Informal Economy Policy	Yes	Yes	28 May 2020	30 May 2021
38	Investment Strategy	Yes	Yes	28 May 2020	30 May 2021
39	SMME Strategy	Yes	Yes	28 May 2020	30 May 2021
40	Marketing Strategy	Yes	Yes	28 May 2020	30 May 2021
41	Military Veterans Policy	No (in draft)	No (New)	Projected for May 2021	30 May 2021
42	Spatial Development Framework (SDF)	Yes	Yes	28 May 2020	30 May 2021
43	Housing Sector Plan	Yes	Yes	28 May 2020	30 May 2021
44	Revenue Enhancement Strategy	Yes	Yes	28 May 2020	30 May 2021
45	Indigent Policy	Yes	Yes	28 May 2020	30 May 2021
46	3-year Finance Management Plan / Financial Implementation Plan	YES	No	28 May 2020	30 May 2021
47	Debt Recovery Plan / Strategy	Yes	No	28 May 2020	30 May 2021
48	Inventory Register	Yes	No	28 May 2020	30 May 2021
49	Public Participation Strategy	Yes	No	28 May 2020	30 May 2021
50	Communication Plan / Strategy for Public Participation	Yes	Yes	28 May 2020	30 May 2021
51	Service Delivery Budget & Implementation Plan (SDBIP);	Yes	Yes	28 May 2020	30 May 2021
52	Performance Management System Framework	Yes	Yes	28 May 2019	30 May 2021

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

1. 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 bases. The municipality is currently doing the third review of the WSDP which will indicate projects that will be done in the year 2021/2022. The municipality is initiating the review of the Water Services Master Plan and Infrastructure Asset Management Plan in the current financial year and the project will roll-over to the next financial year 2021/2022.

	WSDP		
Municipality	**Households**	**Backlog HH**	**%**
Sanitation			
Umzimkhulu	49 616	9 484	19%

Nkosazana Dlamini-Zuma	28 714	8 729	30%
Ubuhlebezwe	26 801	2 871	11%
Greater Kokstad	17 842	1 154	6%
Harry Gwala District Municipality	**122 973**	**22 238**	**18%**
Water			
Umzimkhulu	49 616	11 094	22%
Nkosazana Dlamini-Zuma	28 714	13 261	46%
Ubuhlebezwe	26 801	9 903	37%
Greater Kokstad	17 842	29	0%
Harry Gwala District Municipality	**122 973**	**34 287**	**28%**

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.

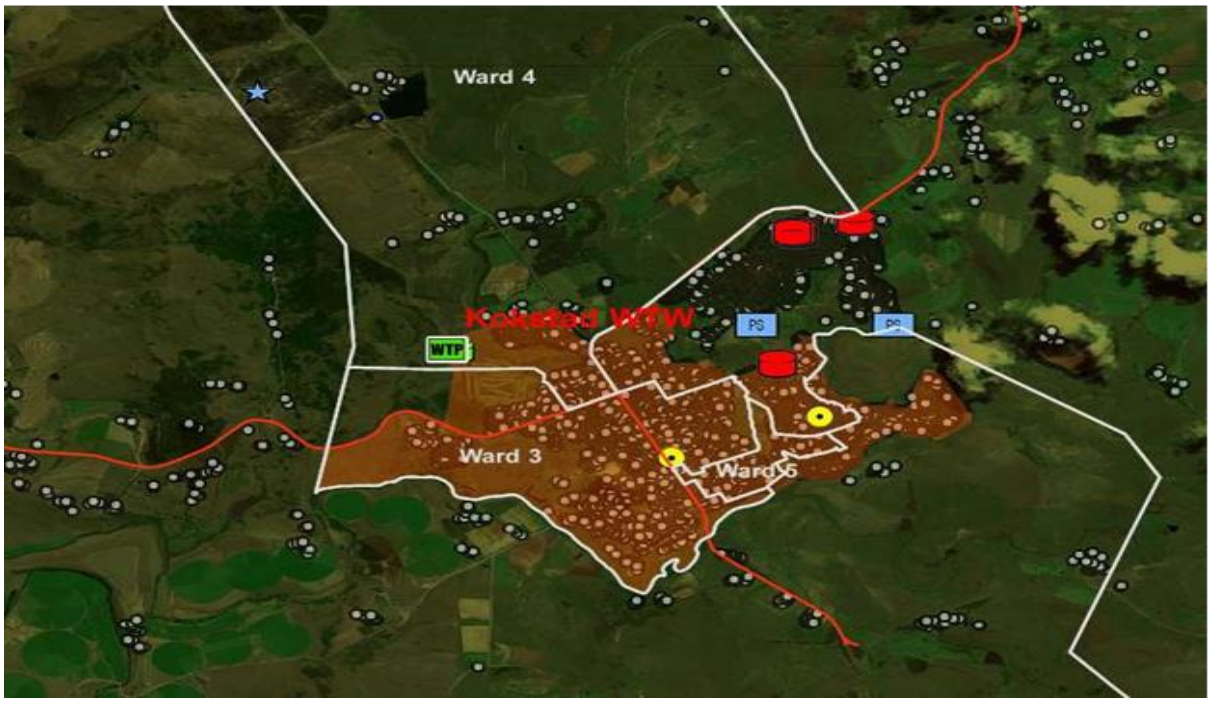


Figure 1.0 Kokstad Water Supply System

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).

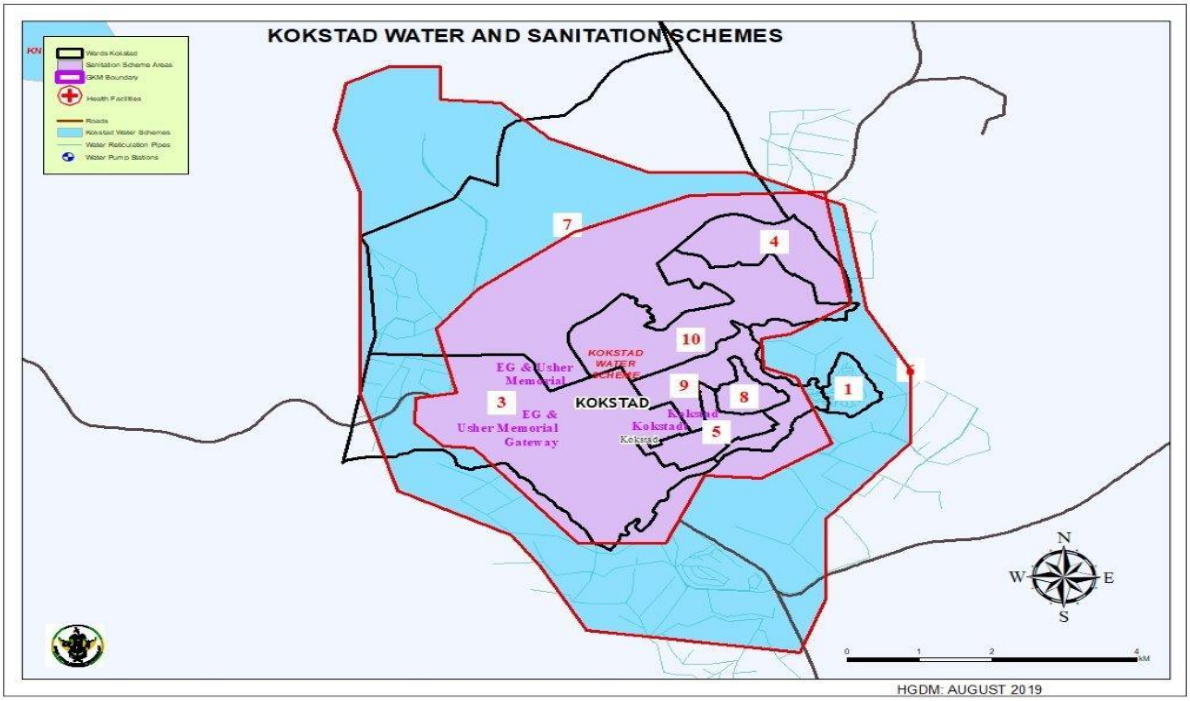


Figure 2.0 Kokstad Wastewater Supply System

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

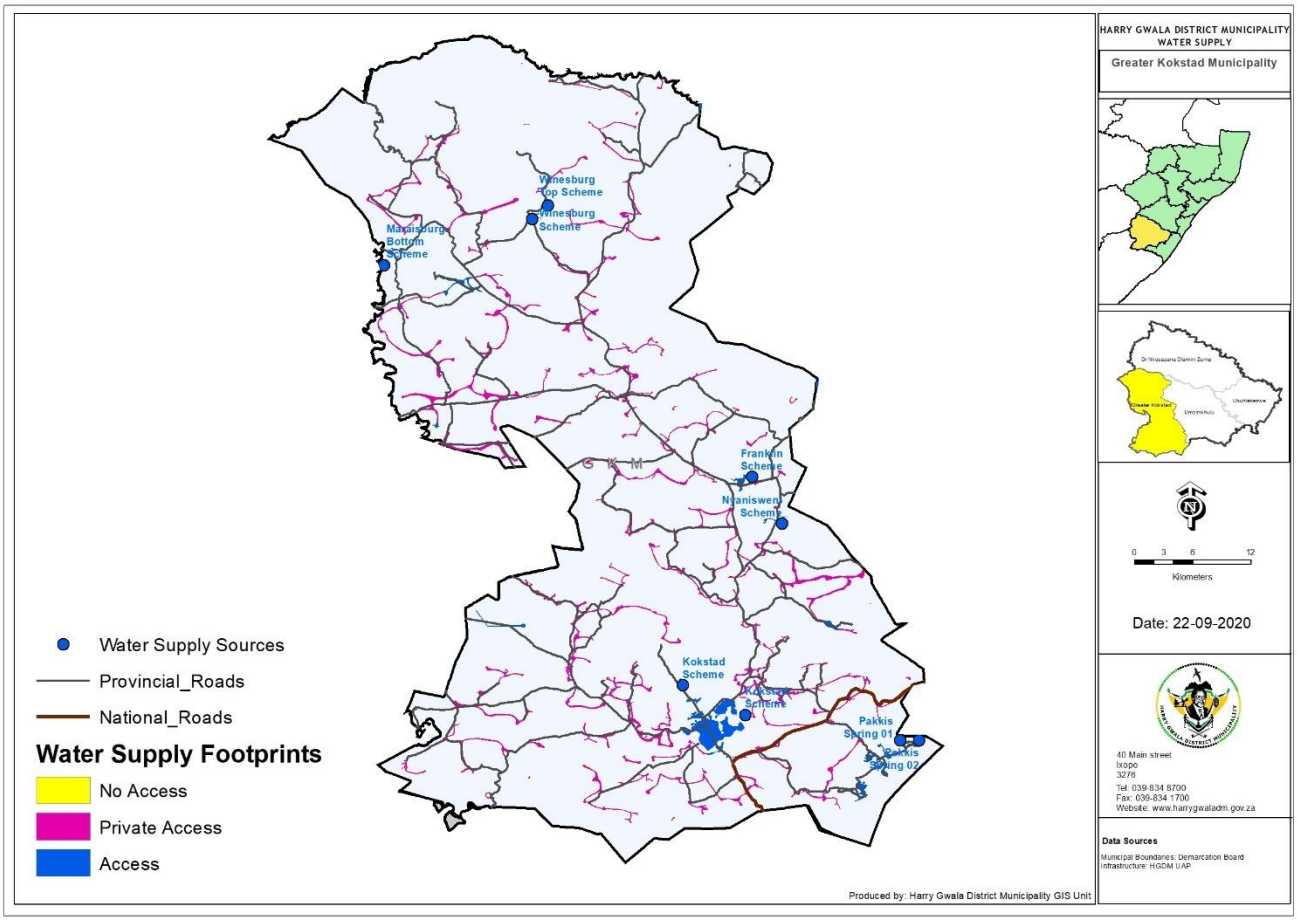


Figure 3.0 Kokstad Waster Supply Footprints

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

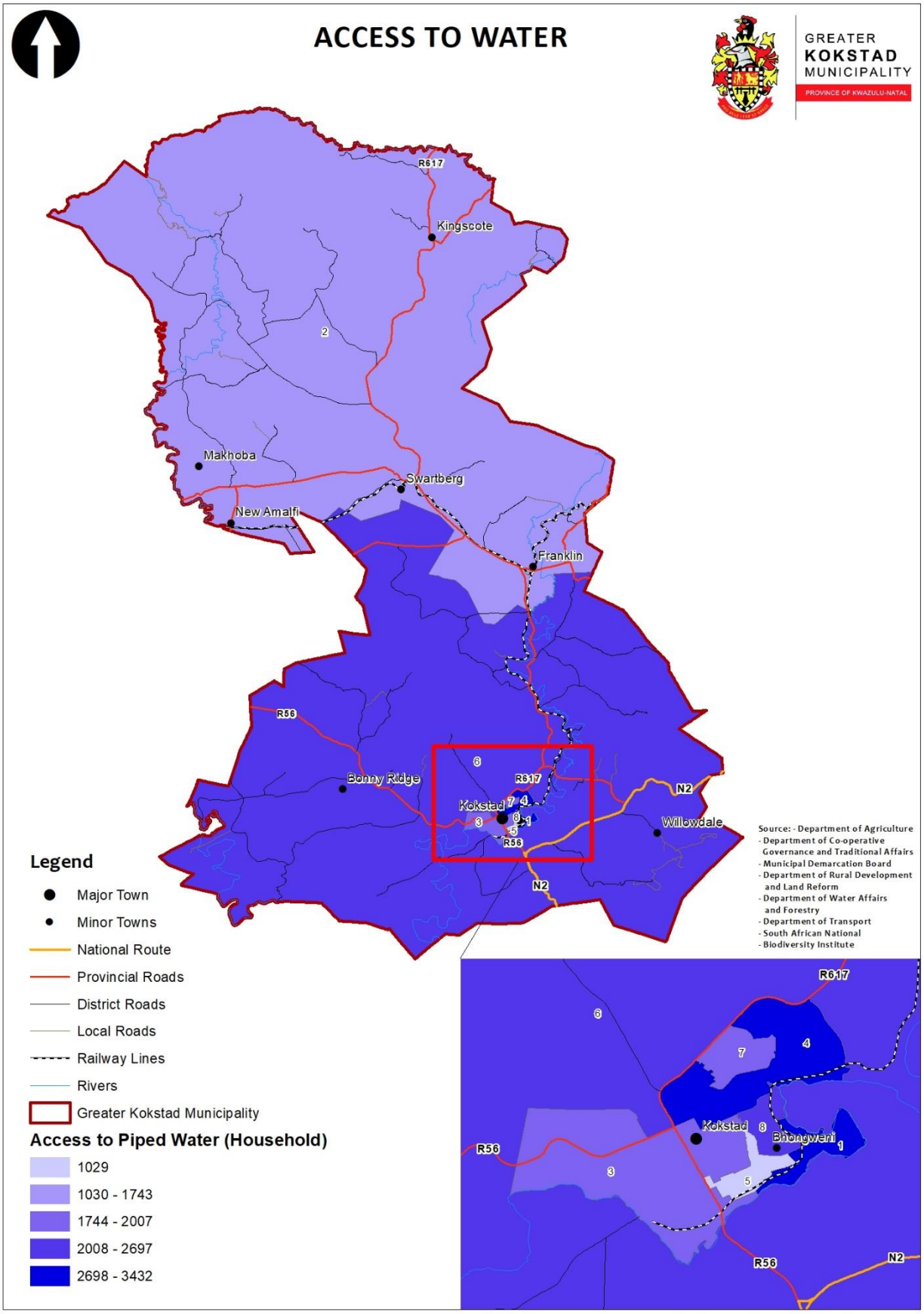
C.5.1.2. SANITATION

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.

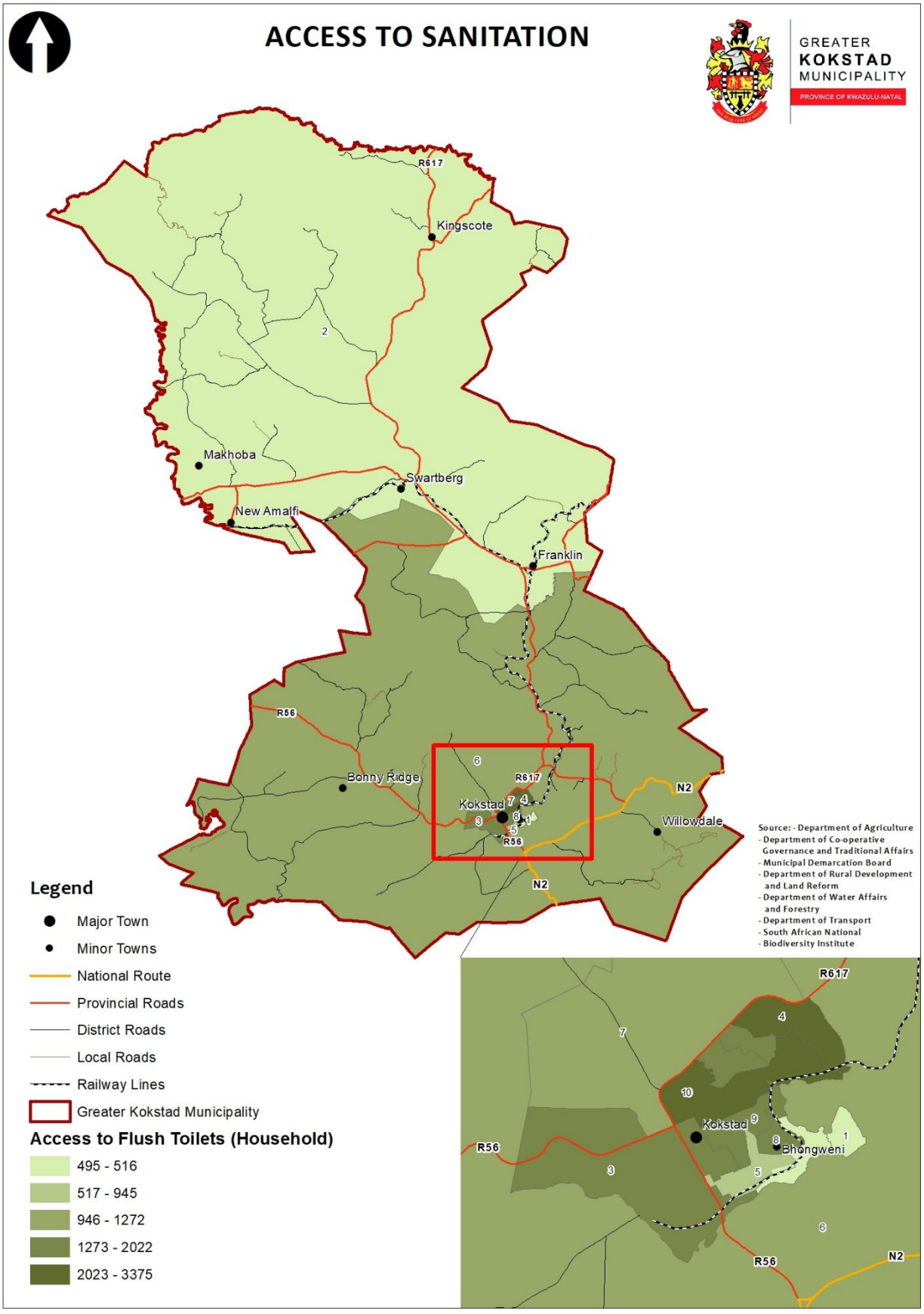
The main type of toilet facility used	Households
Flush toilet connected to a public sewerage system	53493
Chemical toilet	1435
Other	381
None	1465
Pit latrine/toilet with ventilation pipe	11641

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 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
- 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.

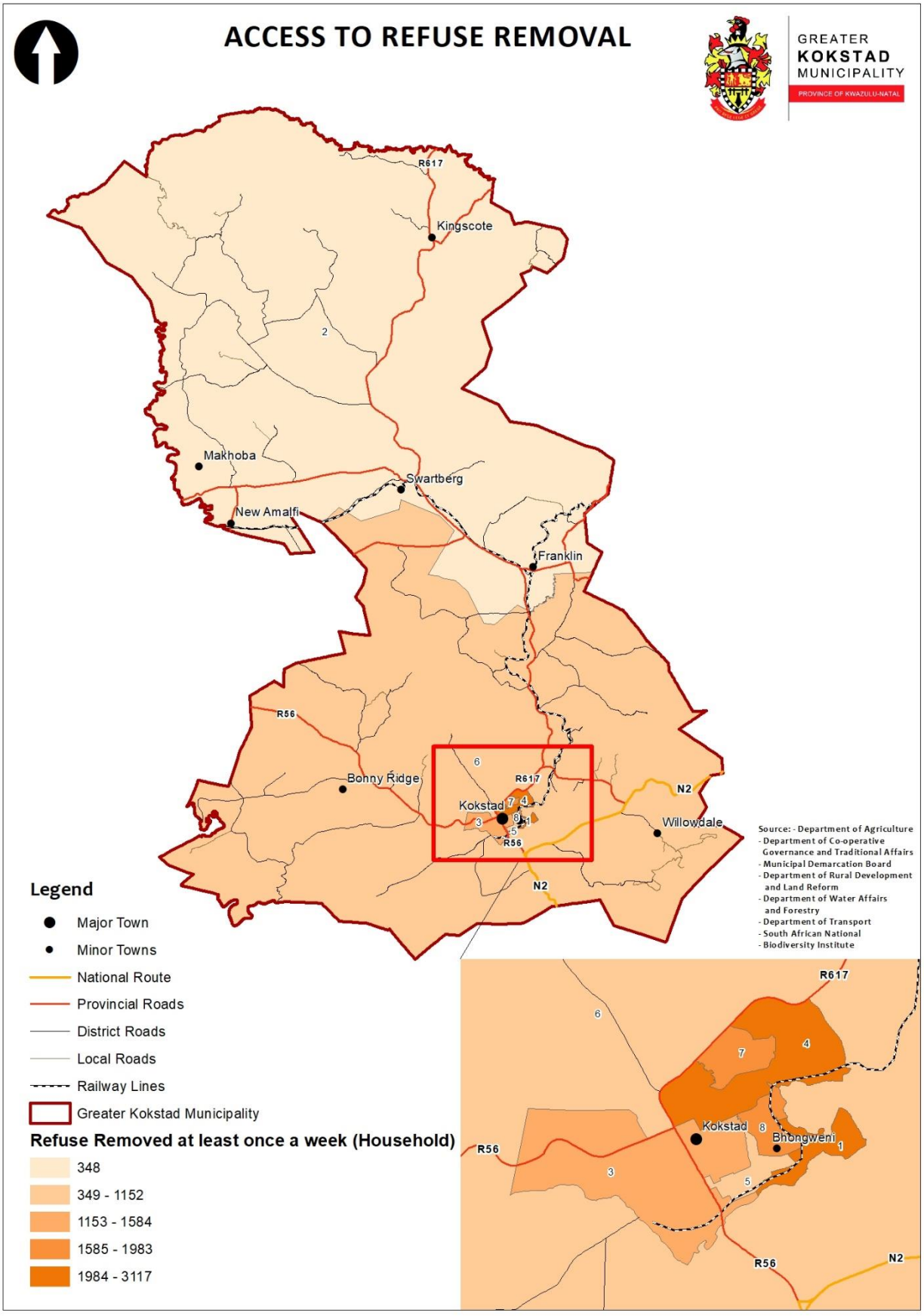
INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

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 27th of May 2021. 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 burst 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 29 october 2020. SMEC Engineering was appointed to conduct the LITP.

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.

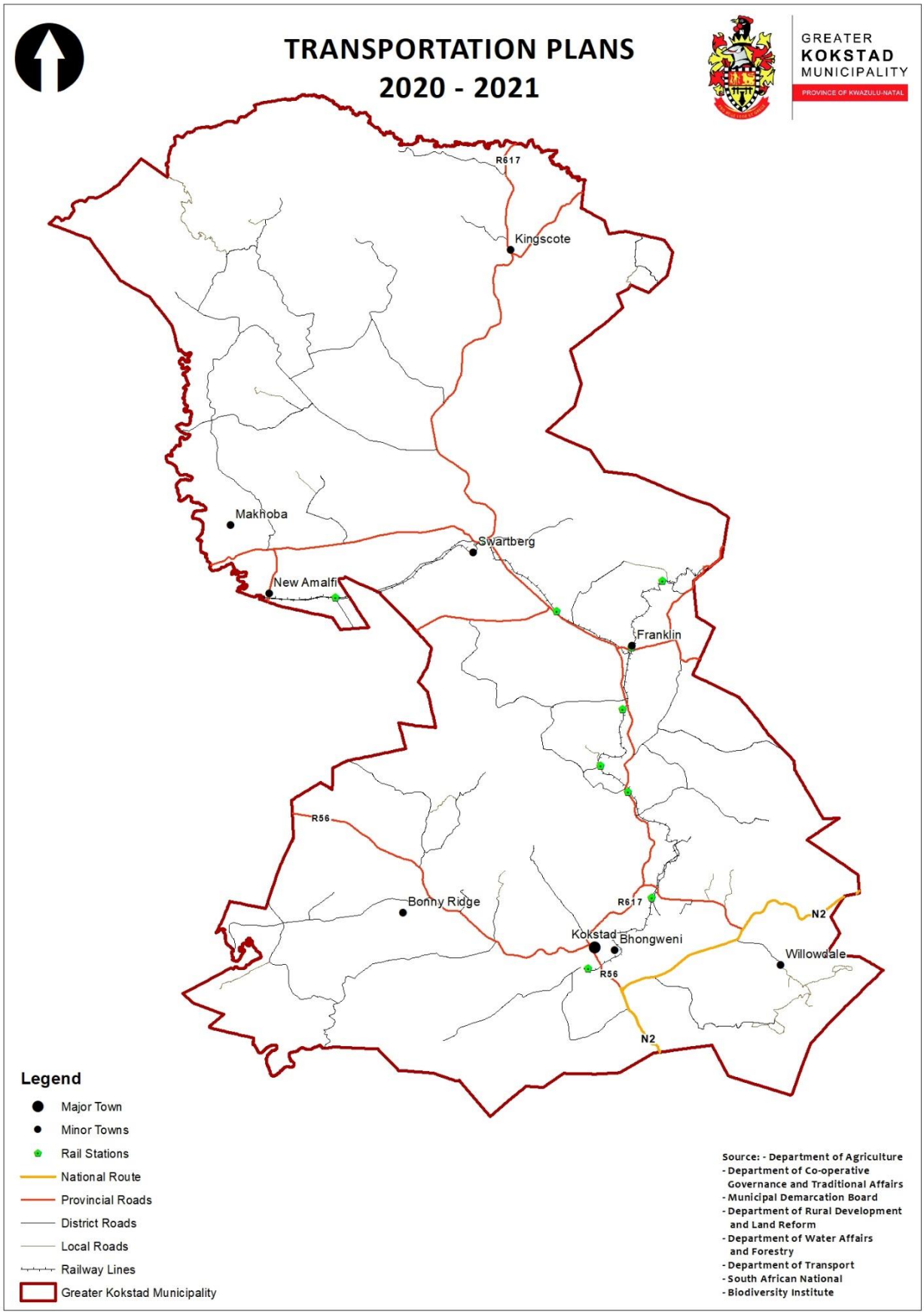
C.5.3.1. ROADS

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. It was anticipated that the construction will commence in October 2014 but to date nothing has happened whilst the road keeps deteriorating. 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. The municipality is in the process of upgrading the roads within the CBD of Kokstad which are in a bad state.

C.5.3.2. TAXI RANKS

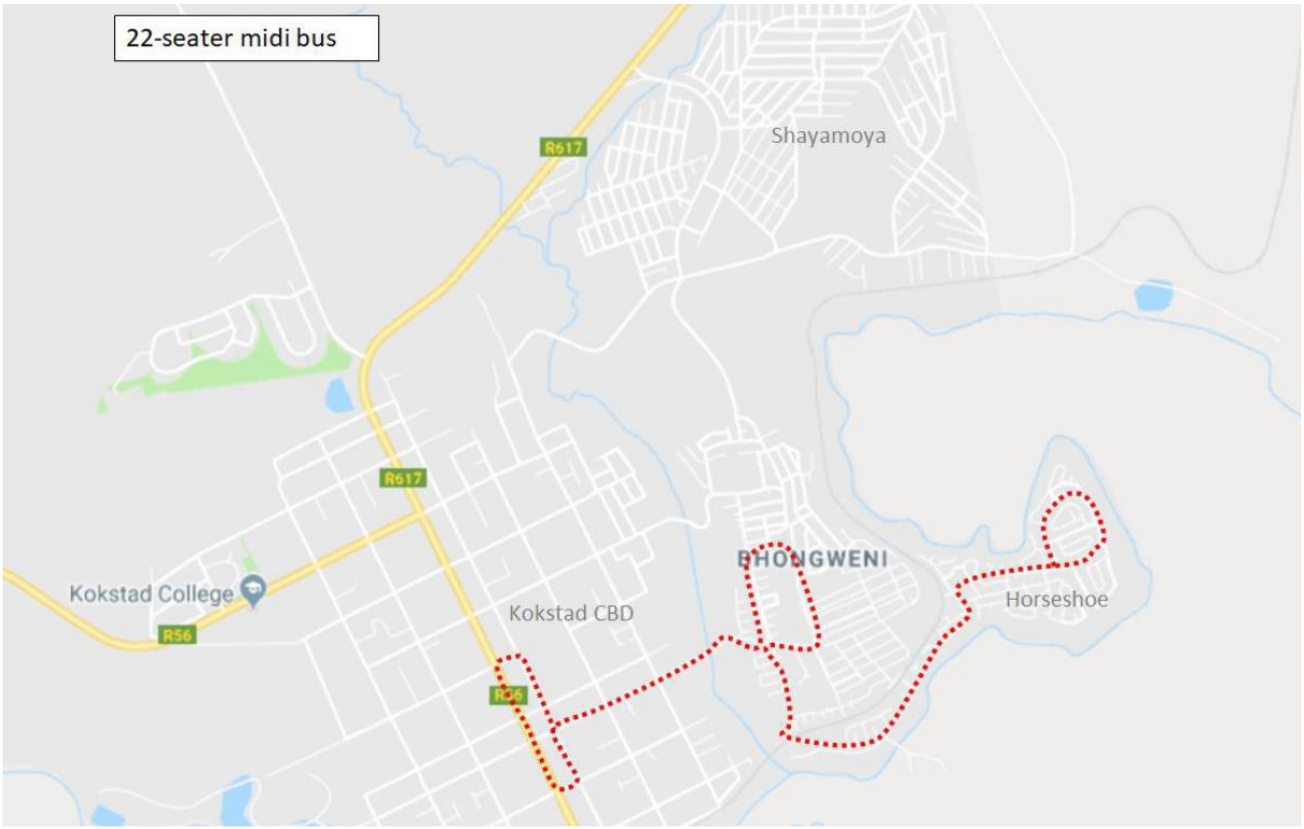
There are two established taxi ranking facilities in the Kokstad Municipality CBD:
the long-distance taxi rank along Dower Street on land owned by the Municipality.
the Local routes taxi rank situated on land belonging Rhino Cash `n Carry directly across from the long-distance taxi facility.
Both ranks 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: -

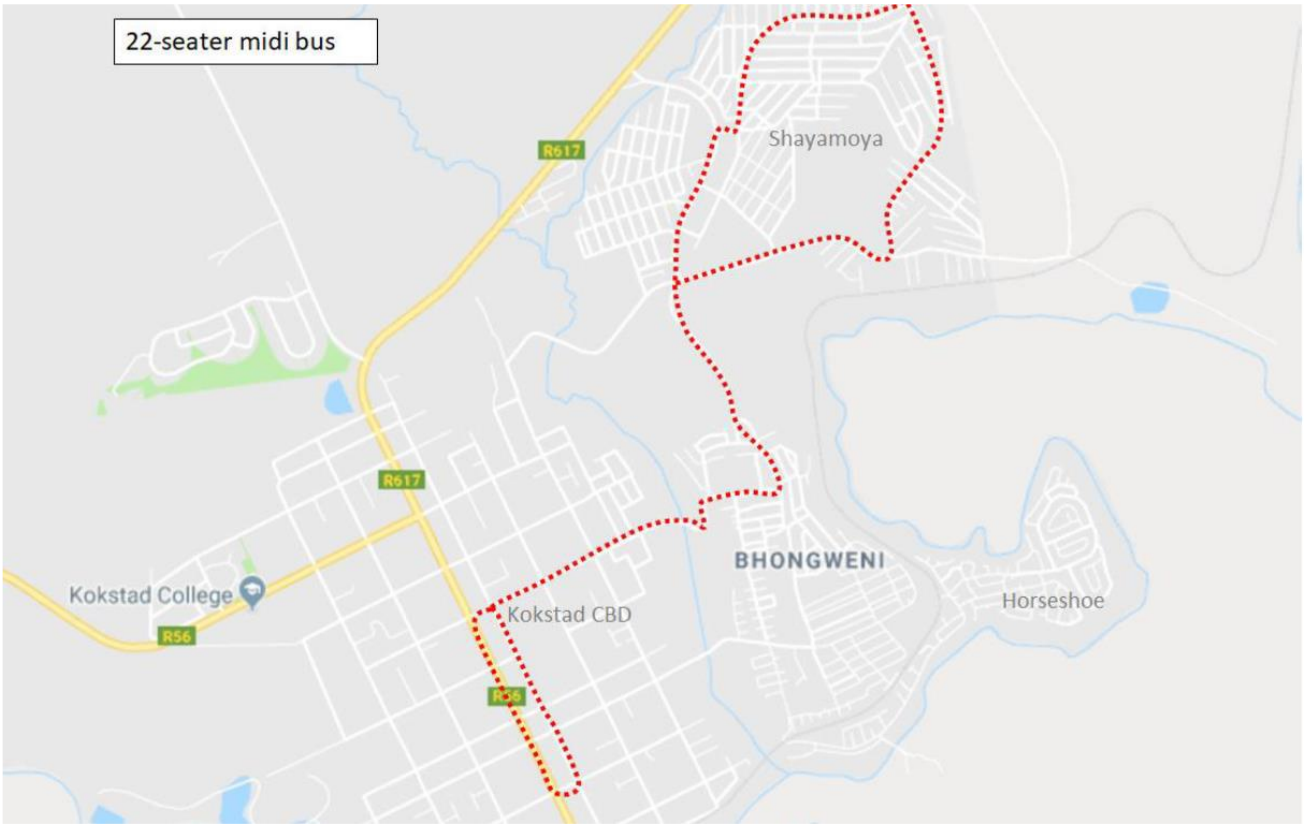
N2 Interchange and Upgrade
Traffic Control Centre;
R617 & R56 Road resurfacing;
Traffic Calming Measure to be developed for the Main Activity Street in Kokstad;
Taxi Rank Relocation and Upgrading;
Road Upgrading Extension 7
Road Upgrading Bhongweni
Kokstad Internal Roads Upgrading
Entrance to Franklin & 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 are 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 adopted by 28 November 2018 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 over loaded 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)

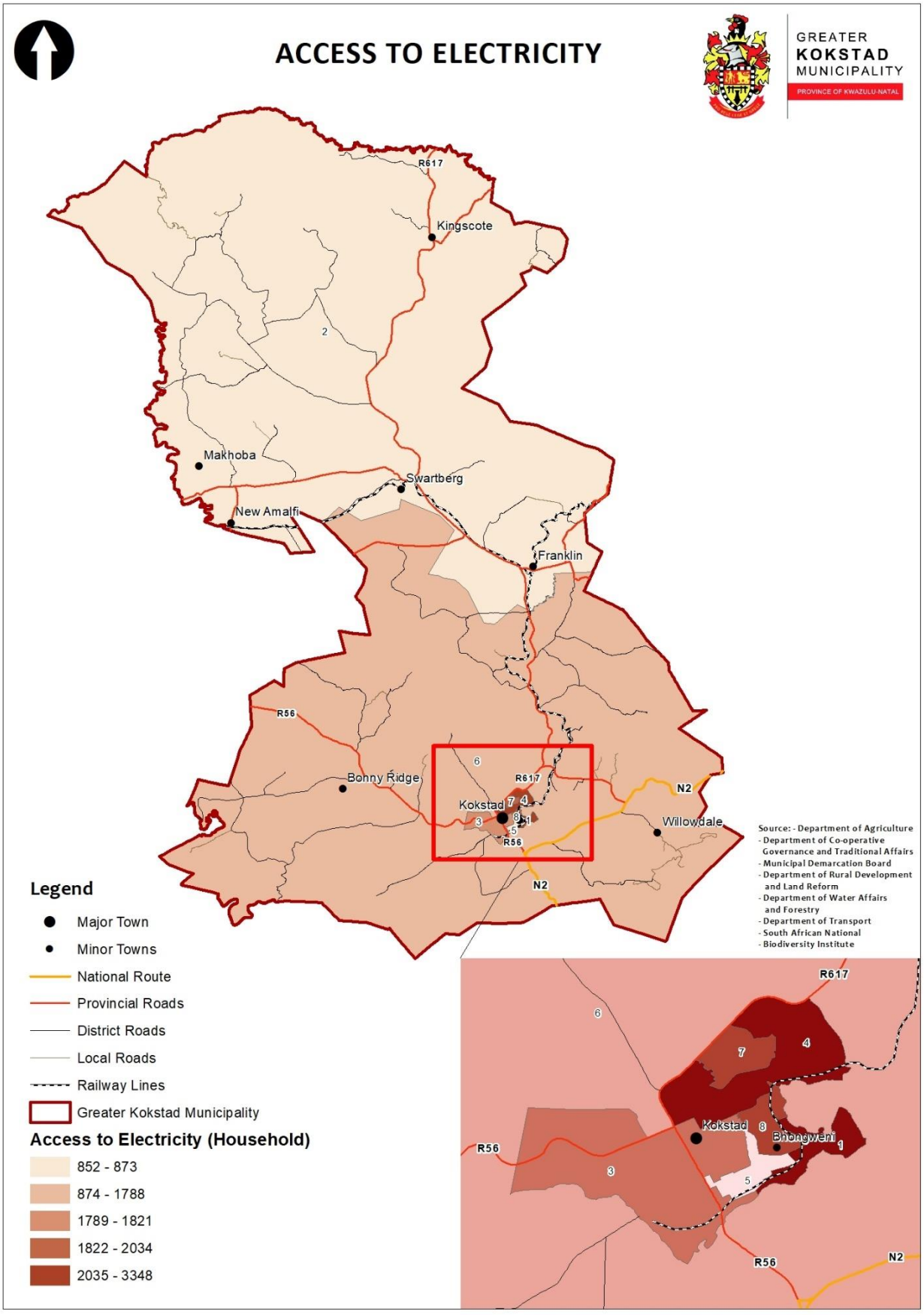
C.5.4.4. ELECTRICITY BACKLOGS

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:

- Mahkoba Housing Development – 1400 units
- Willowdale Housing Development – 83 units
- 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 located 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. A number of open spaces exists 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 strategies 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.

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

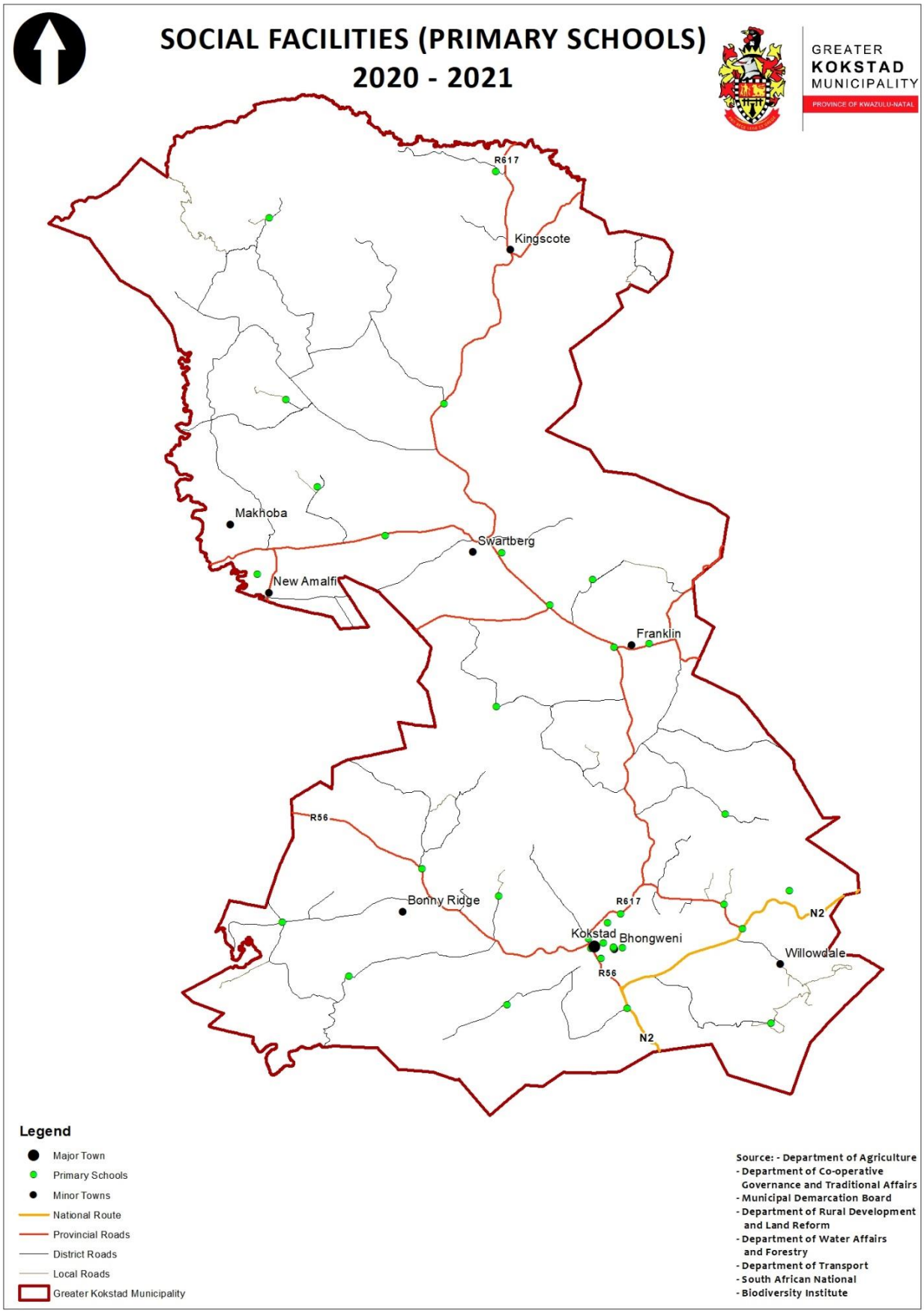
From the information depict above, it is clear that there are more than enough Primary schools within the area, however, there are only 6 secondary schools provided while according to the CSIR guidelines, 10 secondary schools will be required.

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

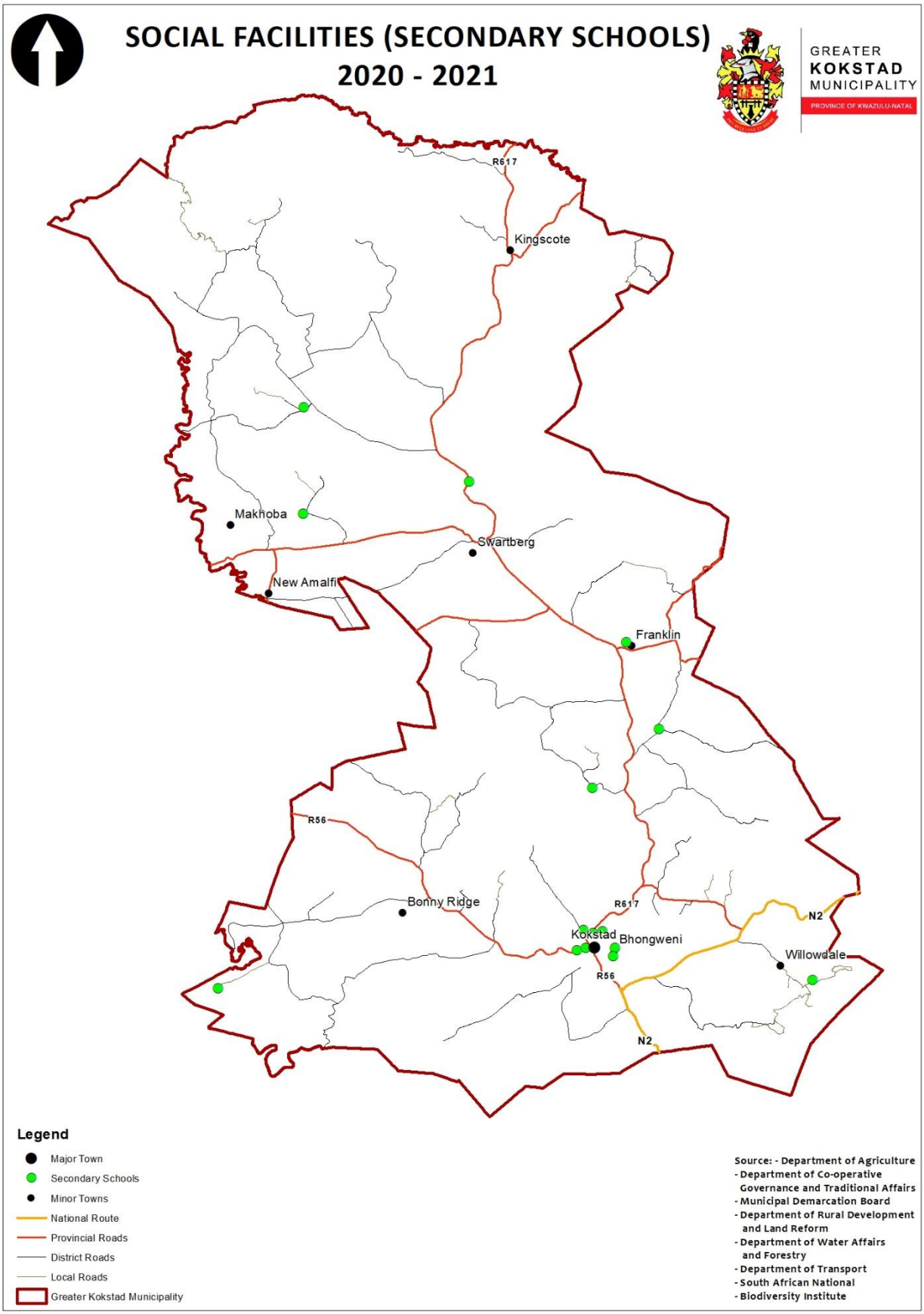
According to the Greater Kokstad IDP 2015/2016, the library located within Kokstad can seat up to 50 persons while the library in Bhongweni can only accommodate 43 persons seated which includes computers and internet access.

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 Municipal 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.)

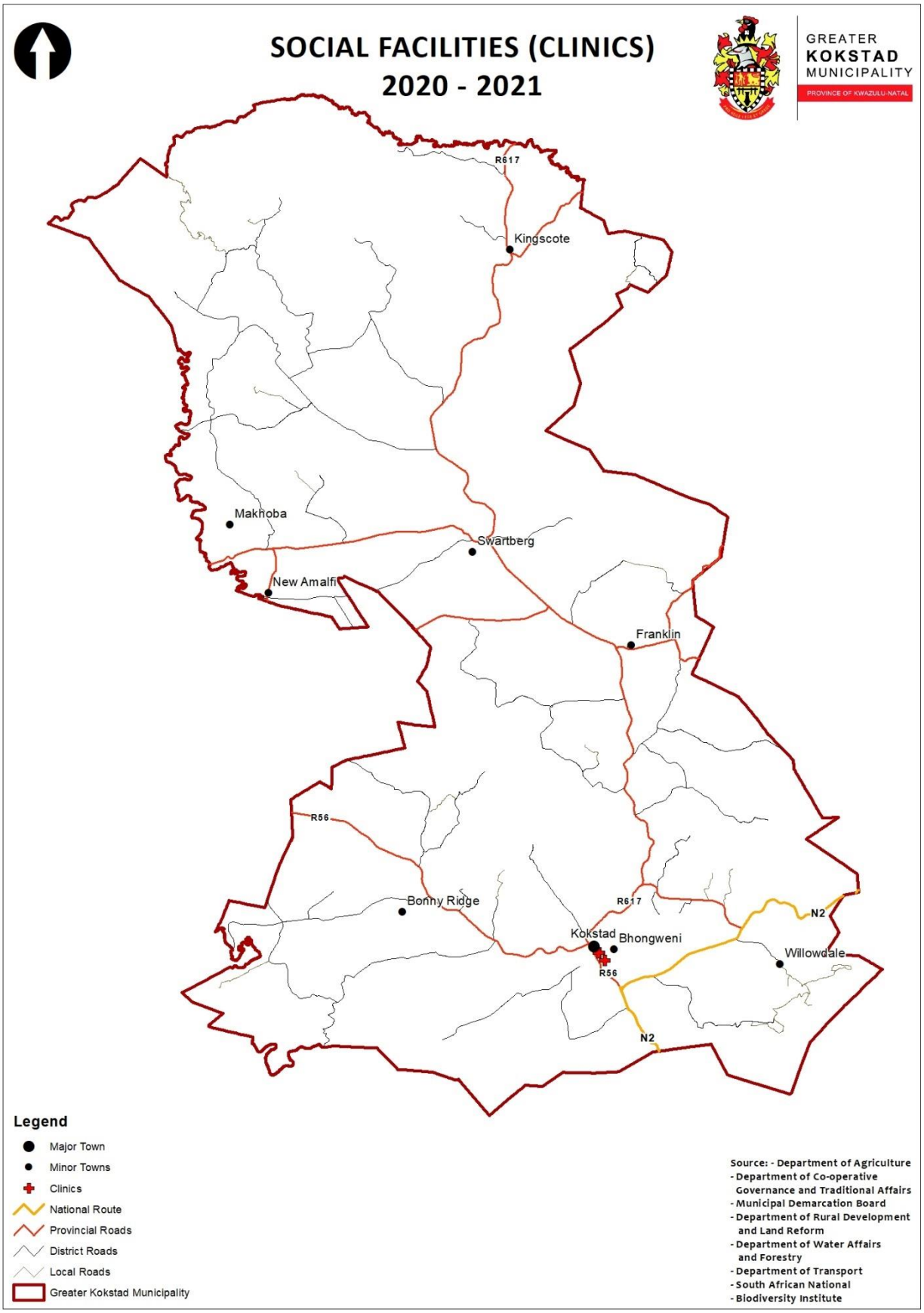
Table 41: No. of Health Facilities

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

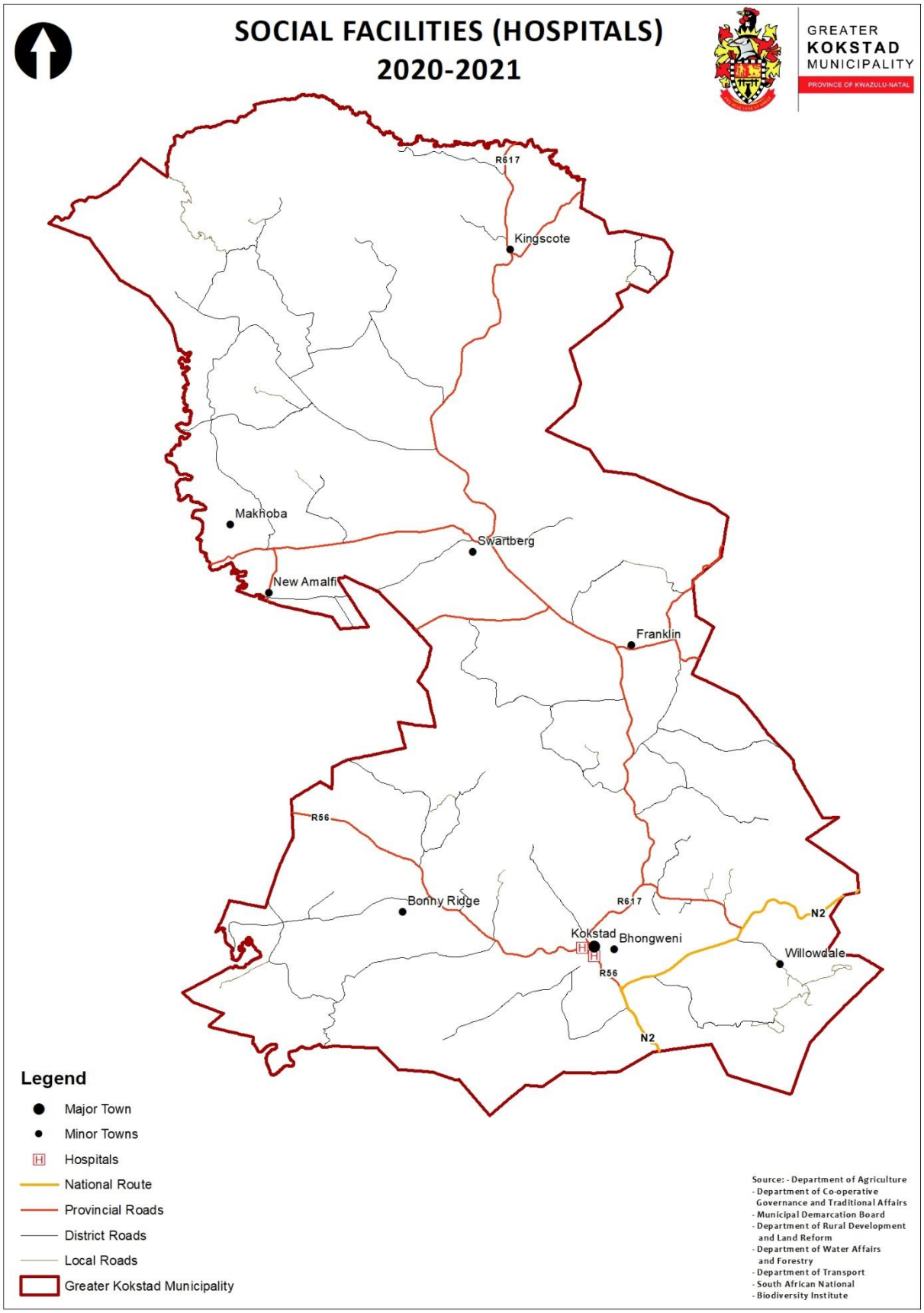
Health services are available in the form of Primary Health Care Services offices and East Griqualand Usher Memorial Hospital. The Department of Health is implementing the District System, which aim sat achieving the highest level of health services at a local government level. These include the following 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

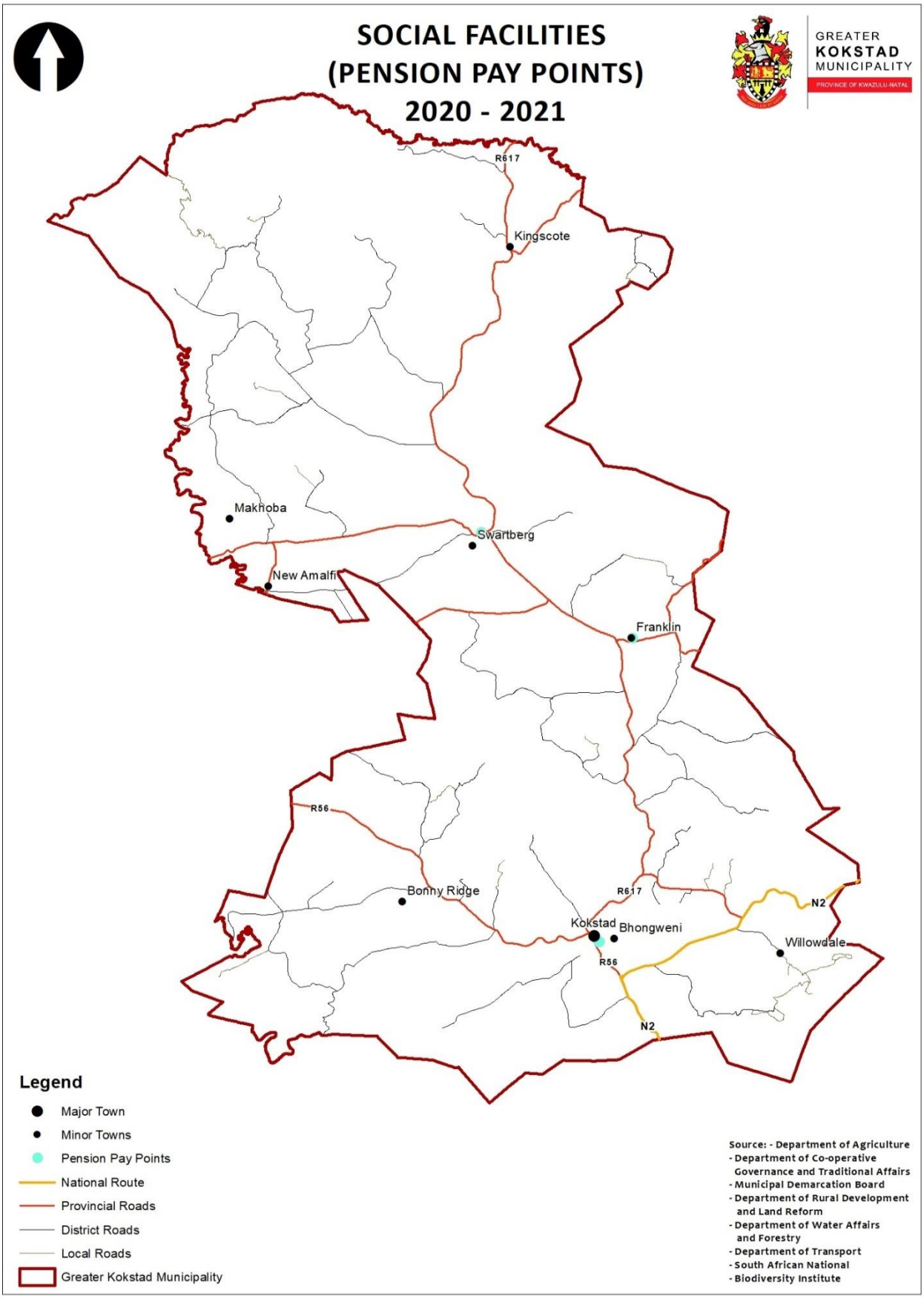
Community facilities in Kokstad includes community centres and religious centres.

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

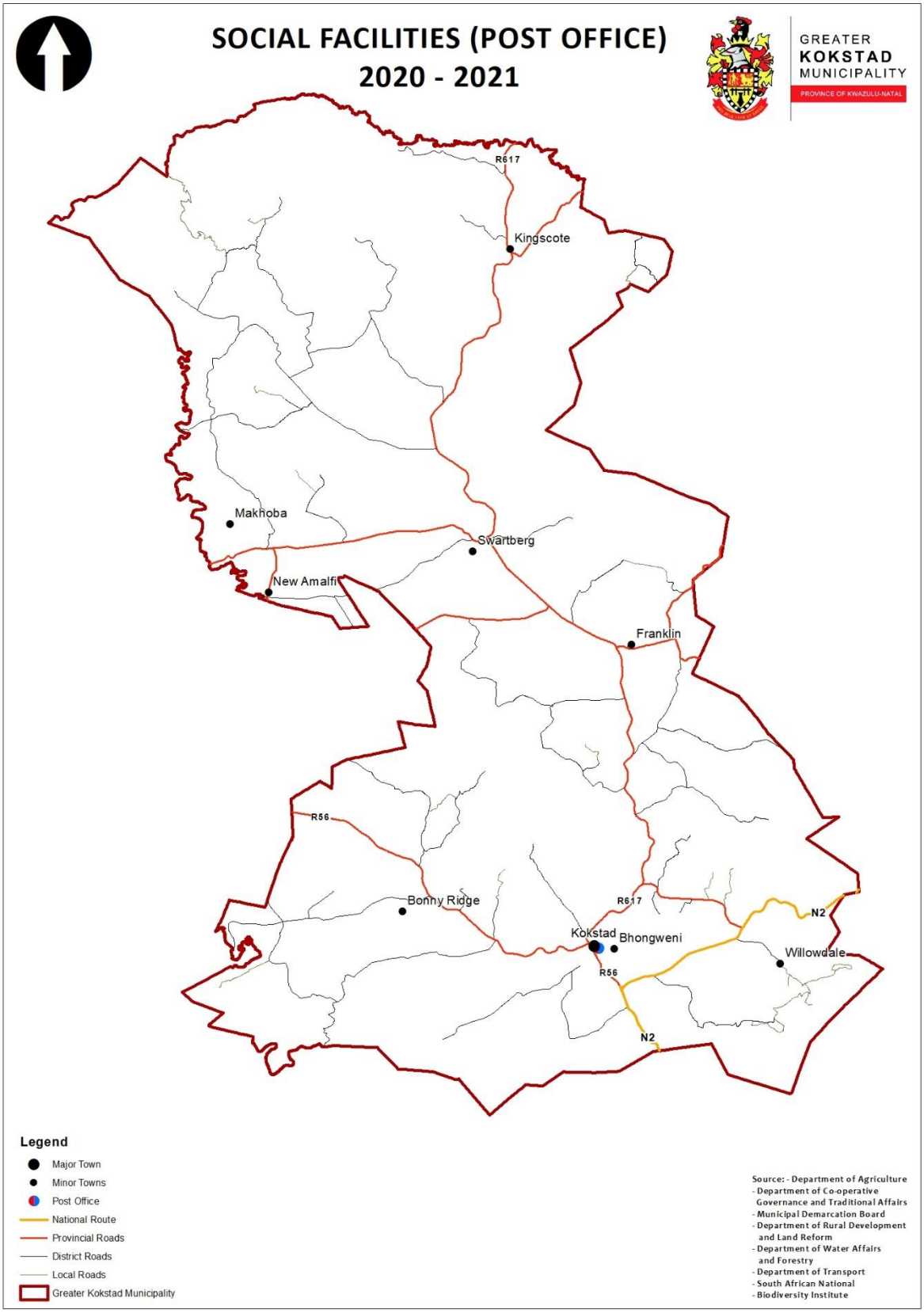
Religious centre refers to Places of Worship, which include all uses and buildings associated with religious purposes, such as a church, chapel, temple, mosque, cathedral, monastery, synagogue and religious open space areas. Some of these Places of Worship forms part of the heritage buildings within 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 two libraries in Greater Kokstad Municipality, one in Kokstad Town and one in Bhongweni. The Kokstad Library has a capacity of 50 persons seated, while Bhongweni Library has a capacity of 43 person including computers with internet access. Two more Libraries has been confirmed by the Department of Arts and Culture to be built at Shayamoya and Franklin in the 2019/20 financial year.

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 2020/21 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.

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 municipality is currently in the process of acquiring new land for a cemetery to be readily available for burial in 2020.

Table 43: No. of Cemeteries

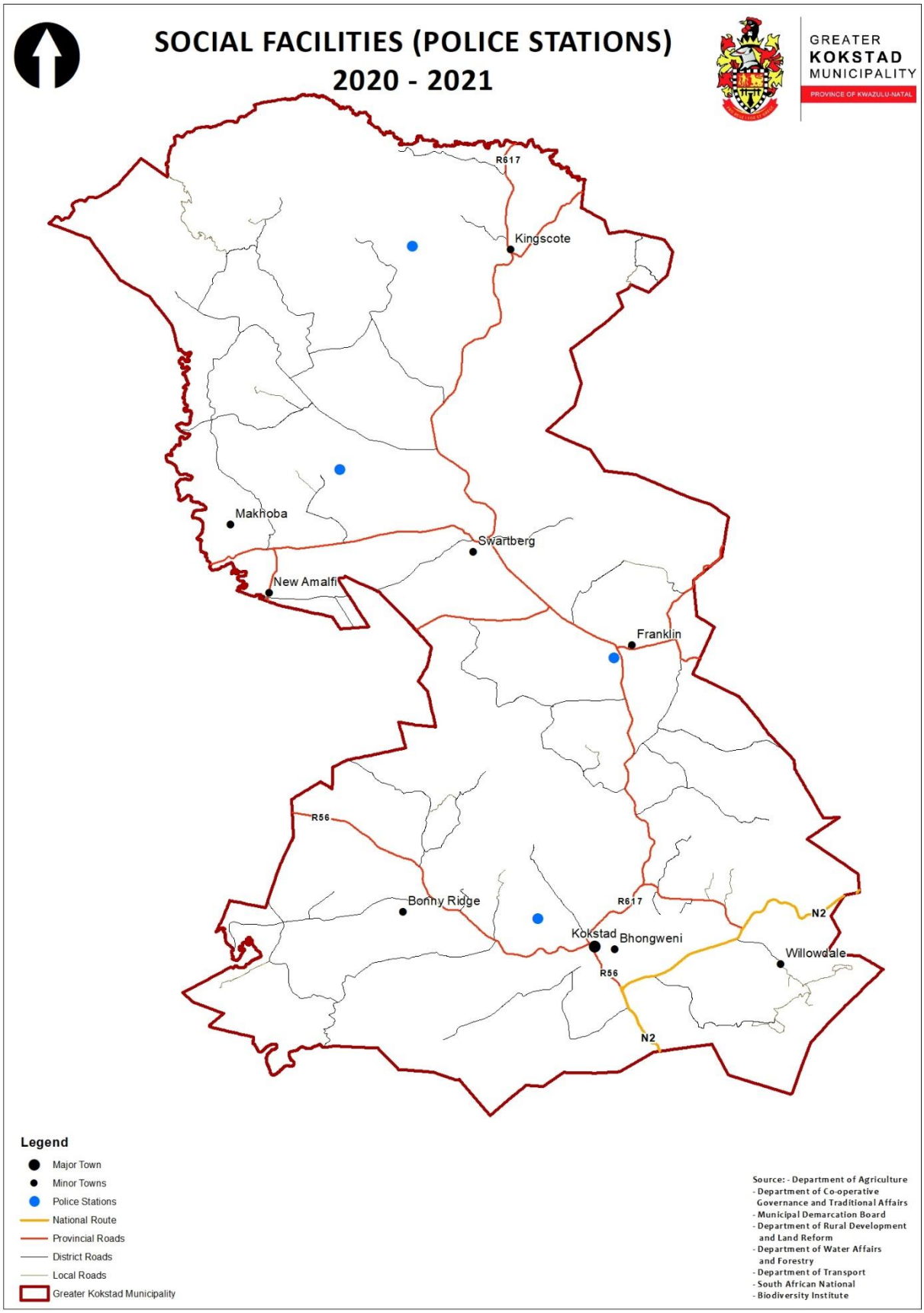
Type	No. of facilities	No. of Facilities required as per CSIR Guidelines
Cemetery	3	15

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

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: 2021-2022) which 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 1000.
- 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
			2018/19	2019/20	2020/2021	
KO711001	**Makhoba Housing Project**	1400	Stage 3	Stage 3	R 30 m	Construction
	Shayamoya Phase 3 Slums Clearance	700	Feasibility	Stage 1	R 2.1m	Project is at Planning Stage
	Kokstad Community Residential Units Development (Cru)	300	Planning	Stage 1	R 39m	Construction
	R56 Township Establishment	583	Planning	Planning	R 500k	Project is at Planning Stage
	Middle Income Housing	140	Planning	Planning	Stage 3	Construction
	Willowdale	83	Stage 1	Stage 2	R 12.3m	Construction
	Shayamoya Community Residential units	414	Planning	Planning	Planning	BSC Stage

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
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.

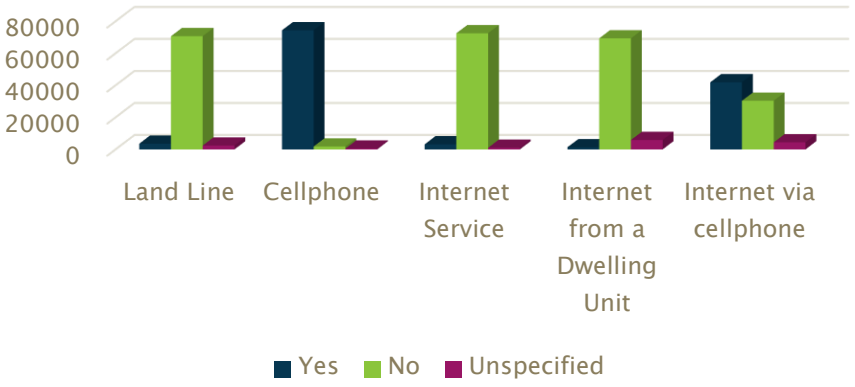


Figure 5: Telecommunications
Source: Stats SA Community Survey 2016

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

- The theft and vandalism of infrastructure.
- 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 runs smoothly. Where there is a need of the municipal intervension, the municipality intervenes. However, all facilities were found to be in good order and easiltyb 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 ▪ Mechanisms for the rapid and effective classification of a disaster and the declaration of a state of disaster have been established - remove ▪ 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 – add ▪ Ability to render essential services during the state of disaster. – add ▪ Disaster Contigency Plan in place - add	▪ Drought / water shortage -remove ▪ Extreme temperatures - remove ▪ There is still a challenge regarding attracting certain race groups during the recruitment ▪ Legacy of apartheid left GKM spatial disintegrated - threat ▪ Lack of Investment attraction ▪ High property prices -threat ▪ Lack of investment towards the finance and construction sectors and the unavailability of required skills by such sectors -threat ▪ High unemployment rate - threat ▪ Dependency Syndrome - threat ▪ Indigent Support Abuse -threat ▪ Staff turnover ▪ High vacancy rate of Key critical -remove ▪ Lack of adequate bulk services and/or funding for the provision of bulk services within Greater Kokstad Municipality; -threat ▪ Lack of office space and conducive work environment; ▪ Veld fires and livestock; - threat ▪ Insufficient street or designated – retain, has been rephrased ▪ Parking - Poor parking for both deliveries & customers; - remove ▪ Lack of financial resources; ▪ Lack of good reliable fleet for service delivery ▪ No established Disaster Management Function - add

- No capacity to deal with Disasters -add

OPPORTUNITIES	THREATS
▪ Response and recovery plans are reviewed and updated annually – move to strengths ▪ Established wellness centre – move to strengths ▪ Established customer care section – to strengths ▪ Good Audit Outcome - strength ▪ Council prioritizing and budget for infrastructure - strength ▪ There are sufficient systems in place to manage waste – strength ▪ Potential of Kraansfontein Landfill site being a regional Landfill site - add ▪ Housing and Electricity(remove) backlog is currently being addressed through the municipality Slums Eradication initiative.- strength ▪ The municipality is crossed by a number of main transportation routes such at the N2 and R56 providing a number of opportunities. Remove ▪ Municipality Strategically located along main transport route surface [N2, R56& R617 – retain has been rephrased ▪ skilled and capacitated personnel - strength ▪ Functioning audit committee - strength ▪ Development of Regional shopping Malls; ▪ Room to facelift the CBD(remove); ▪ Kokstad identified as a Regional Anchor -add ▪ To initiate agricultural projects; Consult with LED Manager & rephrase ▪ To develop trade centre's / tertiary institutions Consult LED Manager - revise and rephrase	▪ Climate change ▪ Inclined weather conditions (retain, has been rephased) ▪ 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] ▪ Lack of bulk services adversely affecting the housing developments (both old and new projects) in the area; remove ▪ Lack of bulk services adversely affects packaging of new projects – remove ▪ Establishment of the new N2 Wild Coast route. -add

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 no rural households are covered.
Dumping of refuse has become a major problem, particularly in areas outside 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.
Inability to identify suitable available land for a future land fill site. The municipality will consider exploring the option of expropriating suitable land for a land fill.

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

In line with and to promote the recently established National Local Economic Development Framework on Local Economic Development (LED), the municipality defines LED as the process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation with the objective of building

up the economic capacity of a local area to improve its economic future and the quality of life for all *National LED Framework, 2017*

The above, translated into action requires that we constantly and jointly, with our partners, create a unique advantage for the locality and its firms, tackle market failtures, remove bureaucratic obstacles for the local businesses and strengthen the competitiveness of local firms.

C.6.1. LOCAL ECONOMIC DEVELOPMENT

C.6.1.1 ADOPTION OF LGDS STRATEGY IN LINE WITH REVIEW OF THE STRATEGIC DIRECTION: VISION 2047

The growth and development trajectory as encapsulated in the **ADOPTED LOCAL GROWTH AND DEVELOPMENT STRATEGY, 2018 – 2022** was developed in-house and adopted by the Greater Kokstad Municipal Council on 29 May 2018 as a Sector Plan of the IDP. It is developed on the premise of the recently reengineered vision, mission and strategic goals of the Municipality. The recently adopted Local Growth and Development Straetgy (previous Local Economic Development Strategy) informs that the Municipality respons to a 30 Year Sustainable Development Plan (SDP) and encompass "Legacy Projects" for each term of Council commencing with the current term of Council.

INSTITUTIONAL ARRANGEMENTS: ESTABLISHMENT OF ECONOMIC DEVELOPMENT AND SPATIAL PLANNING DEPARTMENT

The establishment of the Economic Development and Spatial Planning (EDSP) Department commenced in the 2017/2018 financial year with the merging of the Local Economic Development (LED) (previously in the Office of the Municipal Manager) and the Spatial Planning and Human Settlements (previously Infrastructure Development and Planning) departmental units. The establishment of the Department strengthens the resolve of the Municipality to ensure that it puts in place the means to realise its Vision.

PROCESS: FORMULATION OF STRATEGIC DIRECTION AND STAKEHOLDER ENGAGEMENTS

With the paradigm shift and the resolve to strengthen the strategic direction of the Municipality in relation to its locality as the GATEWAY into KwaZulu-Natal from the Eastern Cape and into South Africa from Lesotho and in so doing, has aligned its objectives by placing emphasis on the alignment of Global (SDGs), African and Regional (AU, 2063), National (NDP),

In the development of the Local Growth and Development Strategy (LGDS) and Plan (LGDP), the following processes were undertaken:

i. ESTABLISHMENT OF GREATER KOKSTAD MUNICIPALITY ECONOMIC DEVELOPMENT, GROWTH AND ENTERPRISE FORUM (EDGE)

The Forum was launched on Tuesday, 14 November 2017 with the intention of creating a platform, with representation from all spheres of government, community and civil society, private sector, educational and research and innovation institutions. The terms of reference indicate that the Forum is intended to:

"Promote economic development focusing on major sectors and key drivers of the economy in Kokstad, the District Municipality as well as bordering municipalities, to build on the strengths of each as people and the economic spend is not confined to municipal jurisdictions.

Create a platform for combined dialogue on relevant issues relating to local economic development in order that one approach is undertaken by numerous stakeholders to realise objectives. This includes the promotion of rural economic

development; sector development and skills transfer in order to support the envisioned strategy on economic development which must be aligned provisionally and nationally.

Evaluate the impact of the programmes implemented, sponsored and funded and to facilitate the drafting of economic proposals that promote coherence and alignment and address the need for substantial job creation"

The above should therefore allow for the assessment of economic trends concentrating on industries that contribute to economic growth together with projects that address development, growth and inequality, target groups of people, places and business either in need or as an opportunity. Inclusive thereto, should be strategies aimed at improving the skills level, investment attraction, focusing on business retention and expansion, increasing business start-ups, introducing an environment for improving business turnover and increasing inclusion in the economy.

Efforts in facilitating LED must be outcomes based with the understanding that all projects being implemented in Kokstad have an element of LED and are expected to address the institutional and socio-economic issues.

ii. LOCAL GROWTH AND DEVELOPMENT FRAMEWORK (LGDF)

The formulation of the Local Growth and Development Framework (LGDF) was initiated as a result of the absence of past meaningful interventions to respond to sustainable local economic development and the limited institutionalisation of local economic development within the Municipality and broadly. It provides the broad economic context, economic policy context, strategic goals and objectives, catalytic projects, human and financial resources required to attain its vision.

The Framework takes its cue from the National Framework for Local Economic Development which is underpinned by the need to advance and deepen the understanding and functioning of LED, moberlise the energies around a common agenda and ensure collective responses towards stimulating competitive and inclusive economies.

To ensure horizontal (between spheres of government) and vertical alignment (municipality, private sector and communities), the framework advances that the Local Growth and Development Strategy (LGDS) addresses the following:

- Entrench local economic development as primarily a territorial response to local challenges;
- Emphasis the unique characteristics;
- Innovative approach to development;
- A Local Government-led process;
- Multi-Stakeholder driven process; and
- An outcome based on progressive partnerships.

STAKEHOLDER IDENTIFICATION AS PER FORMULATION OF LGDS DEVELOPMENT

The following provides a list of potential stakeholders that will be consulted in the development of the Strategy.

POTENTIAL STAKEHOLDERS		
PUBLIC SECTOR	**PRIVATE SECTOR**	**COMMUNITY SECTOR**
• Greater Kokstad Municipality – all departments • Harry Gwala District Municipality (HGDM) • Harry Gwala Development Agency (HGDA)	• Large corporations (Hans Merensky Holdings, Large Corporates, etc) • Trade Unions • Small, Medium and Micro Entrepreneurs (SMMEs)	• Community Leaders (Makhoba Community Trust, Griqua Leaders, Khoi and Khoi San Groups, etc) • Neighbourhood groups • Faith Based Organisations

• Sector departments at Provincial and National Sphere (e.g. EDTEA, Health, Education, Transport, etc) • Institutions of Research and Higher Learning (Kokstad TVET College, DARD Research Station, University of KwaZulu-Natal Foundation) • State Owned Enterprise (Eskom, Transnet, etc) • SINAMI (Agri-Incubator located in Mt Ayliff: partnership for agri development with GKM)	• Land and read estate developers • Banks and other financial institutions • Kokstad Chamber of Commerce • News media (Kokstad Advertiser, Pondo News, etc) • Other business support groups • Professionals associations • Private utilities • Private education institutions • Think Tanks • Informal Economy • Taxi Association (Long and Short Distance) • Kokstad Tourism Organisation	• Non-Profit Organisations and Community Based Organisations • Other non-governmental groups and organisations (*minorities, disabled and other HDI's, cultural arts and historical significance)*

C.6.1.2. POLICY/REGULATORY ENVIRONMENT (INCLUDE IMPLEMENTATION STATUS)

POLICY	**STATUS**
Informal Economy (Street Vendors Policy – Adopted)	Adopted 28 May 2020 and is being implemented. Policy review will be undertaken in line with IDP processes.
Allocation Policy / Criteria	Adopted as an annexure of Informal Economy Policy on 28 May 2020. Review will be undertaken in line with IDP Processes.
Investment / Retention Policy	Adopted – 28 May 2020
EPWP Policy aligned to Phase III Principles	Adopted – 28 May 2020
Business License and Registration Policy	
Expanded Public Works Programme (EPWP)	Adopted – 28 May 2020 (Review scheduled for adoption on 27 May 2021)
SMME Strategy	Adopted – 28 May 2020

C.6.1.3. **ECONOMIC DRIVERS: STRATEGIES AND GOALS**

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
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
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements

				Number of new emerging commercial farmers contributing to regional economy
			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
				Number of Youth amongst economically active employment

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
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 conduced
		Diversification of agricultural production and identification of niche markets and agri-processing opportunities	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN: Technical Farming Assistance to Land Reform Beneficiaries
				Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements
				Number of new emerging commercial farmers contributing to regional economy
			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
Develop & promote agri potential incl climate resilient crops	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
			Expand irrigation and water-efficiency	% of DARD and DRDLR projects implemented

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 (e.g. Fresh Produce Market, Dairy Industry – Clover, existing Maize Mill, Hans Merensky, SAPPI, Mondi)
			Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted
			Support job creation and retention prospects of firms	Review of EPWP Policy to provide for labour subsidy
			Implementation of Business Retention, Expansion and Attraction methods	Number of new businesses attracted to the area
		Enhance special economic development	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)
			Implementation of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects
			PPP	Number of PPP partners identified, and PPP signed
Improve the efficiency, innovation and variety and government-led job creation programmes		**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained
				Number of EPWP WO created and sustained
				Number of EPWP FTE's created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
Promote SMME and		**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of CWP WO created and sustained

Entrepreneurial Development				Number of EPWP WO created and sustained
		Expenditure of goods and services procured locally	Review of SCM Policy	Percentage GKM Budget spent on local procurement
			Sub-contracting to local contractors as a Condition of Tender	Percentage of each capital project spend directed to local contractors
			Emerging contractor development	Number of emerging contractors mentored and trained (SEDA, CIDB, NHRBC)
				Increase in number of jobs generated by SMME's and Cooperatives
			Review and implement Informal Economy Policy	Value of municipal budget to support projects to support informal economy infrastructure development
				Number of municipal officials capacitated to support the informal economy sector
			Implementation of Red Tape Reduction Strategies	Number of IE actors assisted with access to services, finance and trading permits
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 youths receiving identified skills
			Establishment of Technical Trade School	Partnership Agreement with identified Trade School through SED programme of parastatal
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
				Number of children with special needs & "at risk" children whose educational needs being catered for
		Counselling and career and social guidance at schools	Number of Career Expo's hosted	Number School "Open Days" and Career Expo
			Minimise drop-out rate of learners in the system incl focus on girl child challenges	Number of Teenage Pregnancy Campaigns
				Number of Substance Abuse Campaigns
				Partnership with SRSA for sports massification programme

Support skills alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord
				Number of Youth participating in Youth Bursary programme
				Partnership with Kokstad TVET College and post school institutions to inform curricular
				Signed partnerships with SETAs for identified skills provision
				Database as a result of skills audit
			Enhance opportunities for Youth to obtain employment	Database of graduates for employers to access

Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator
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
				Number of Operation Mbo's conducted
				Number of indigent householders assisted
				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
				Number of Awareness campaigns hosted
				Number of AIDS/HIV free testing campaigns hosted
Safeguard and enhance sustainable livelihoods and food security		Facilities for local markets, production/processing and retail facilities	Adequate management of Retail Market Unit / SMME units	Number of units occupied
			Increase packaging, provision of logistics, storage and processing	Partnership agreement for packaging, storage and processing
				Establishment and support to logistics cooperative
				Partner with ADA for establishment of Packhouse (see FPSU)
				Access to markets and signature of off take agreements
Promote sustainable		Improve number of households with registrable form of tenure	Relocation of any Informal Settlement	Survey of informal settlement to determine actual number of beneficiaries

Human Settlements				Number of Housing Units constructed for the relocation of the informal settlement
Enhance the health of communities and citizens			Implementation of Housing Projects	"Housing Project"
				"Housing Project"
				"Housing Project"
			Address housing shortages and eliminate "back-yard living"	Middle Income Housing
Enhance Safety and security		Implementation of Community Safety and Security Measures	Community Safety and Security Strategy	Development and Implementation of Strategy
				Number of Road Safety Campaigns
				Men against Abuse Campaign
				Monitor success of CPFs
				Establish Agricultural Forum to address livestock theft, vaccination of animals, etc
				Number of victim empowerment campaigns
				Scholar Patrol Programme
dvance social cohesion and social capital		Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented
				Number of strategic partnerships with NGOs
Promote youth, gender and disability advocacy and the advancement of youth		**Targeted Sectors Development Strategy**	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities
				Ward Committees capacitated to understand participatory programme

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
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
				Number of kilometres of road providing access to communities
			Minimum secondary road network and	Number of Rural Roads and Passages Maintained

			extend rural road access	
			Revitalisation of Railway – Branchline Concession	Number of branchline 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
Develop ICT Infrastructure		Expand Community Access to broadband services	Develop Broadband Strategy and Implementation Plan	Adopted Strategy and Implementation Plan
				Reduction in average cost of data per megabyte
			Facilitate Access to Broadband for local benefit	Number of households that penetrate the internet
			Expand the number of public Wi-Fi hotspots	Number of schools connected
				Number of health facilities connected
			Facilitate access to increased bandwidth for economic competitiveness	Number of public Wi-Fi hotspots
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
			Develop and implement water harvesting methodologies (JoJo tanks)	% households with access to 75 litres of water per person per day
		Restoration and sustainable management of water catchment areas (CWP)	Implementation of Working for Water programme throughout GKM	% of water catchment areas cleared
		Determination and maintenance of the ecological reserve for key rivers and dams		
Ensure access to affordable, reliable, sustainable and modern		Develop and implement an Integrated Energy Sector Plan	Electrification Projects in determined wards	Number of households with access to electricity
		Alignment of Renewable Energy Plan to Provincial Energy Strategy	Implementation of Solar Street Lights Project	Number of solar street lights established
			Implementation of Solar Water Geysers	Number of Households provided with solar water geysers

		Programme and funding for operations and maintenance	Regular maintenance of lighting and geysers	Number of units maintained
			Support to Emerging enterprise for maintenance of units	Number of work opportunities created

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
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
		Incentives for sustainable agriculture land management practices must be within acceptable norms and standards	Awareness campaigns	Licensing, upgrading and monitoring of wastewater treatment works
		Sustainability objectives and criteria must be integrated into all relevant policies, programmes and plans	Development of relevant policy	Number of compliance inspections conducted
		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
Expand application of green technologies		Develop and implement Renewable Energy Action Plan	Implementation of renewable energy projects	% Biomass collected for energy renewal
				Units of energy produced through alternative energy
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
		Enhance disaster management planning and monitoring	Implementation of Disaster Management Plan	Reduced % of events due to early warning systems
				Average time taken to respond to disaster events
			Implementation of Climate Change Resilience Project	% agricultural projects implementing climate resistant methodologies
Working towards a		Develop and implement a Green Economy Strategy		Number of communities trained in green economy methodologies

green economy			Implement skills development in green economy	Number of persons engaged in green economy
			Establish investment incentives to support green industries	% Incentives determined
Strengthen Policy, Strategy and Coordination and IGR		Develop inventory of Policy instruments and a strategy alignment framework	Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage
			Strengthen effectiveness of OSS and IGR	Functionality of OSS
			Develop Integrated Funding and Implementation Management Framework for various funding sources	% budget spent on implementation of IDP and LGDS
			Functionality of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco
			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

Objective	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**
Build Government Capacity		Develop an integrated HRD and professional support programme for the public sector	Develop and Adopt Strategy	Adopted Strategy
			Reviewed Staff Bursary with qualifications levels to a PhD	Adopted Bursary Policy
				Number of staff benefiting from reviewed policy
			Fully funded organogram	% reduction in vacancies
				Clean Audit obtained
			Alignment of SDBIP with LED Strategy	% of LED Strategy interventions to staff performance agreements
				% Business Plans approved for conditional funding
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

				Implement proactive integrity management programmes
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
			Establishment of Municipal Wide LED Forum	Adopted and functional Forum
				Number of PPP Concluded
			Ward Committee system functional	Number of functional Ward Committees
Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities		Develop, implement and monitor Densification Strategy	Review SDF	Established hierarchy of nodes with clearly defined functions and interventions per node
				Develop Precinct Plans
			Formulate Catalytic project interventions	Develop, implement and monitor Catalytic project interventions
				Number of strategic nodes that have been formalised
Ensure integrated Land Use Management use, ensuring equitable access to goods and services and attracting social and		Implementation of LUMS and Wall-to-Wall Schemes	Formulation of Land Reform Areas Based Plans	Number of Land Reform Area based plans formulated
			Development and Implementation of Ward based plans	Number of plans development and implemented
		Ensure functionality and Development and Planning Unit	SDF aligned with PSDF	Improved alignment for integrated planning
			Functionality of GIS	Improved evidence-based decision making

LAND OWNERSHIP

The database for land ownership was developed and all sites were identified through Valuation Roll process.

- Registered SMMEs and Cooperatives

The SMME / Cooperative database is currently being formulated with the intention of formulating a Business Support Programme (in partnership with SEDA), Incubation Programme (in partnership with SEDA-Incubation, Department of Public Works and Department of Trade and Industry) and Sub-contractor Development Programme (DPW and CIDB). The programmes will inform the budgeting processes of the Municipality.

The Municipality currently includes a condition of tender on all capital projects for the sub-contracting of 30% of the construction cost of the project. Plans are in place to provide for further opportunities through the unbundling of tender documents.

PILLAR 1: Building diverse and innovation-driven local economies

Focus	Applying science, exploiting technological and other forms of innovations to build diverse local economies
Policy Imperatives	New Growth Path, Industrial Policy Action Plan (IPAP)
Outcome	Create more job opportunities, reduce poverty, increase and sustain revenue base, robust, sustainable competitive and diverse economic bases must underpin their local economic development strategies
Programmes:	• Sector Development Support Programmes focused on IPAP2 and NDP prioritised sectors (agriculture, manufacturing, trade, utilities, transport and communication) – opportunities in the oceans economy and green economy
	• Integrated Urban Development Framework and Regional Economic Development (spatial relationships, value chains linked to corridor development)
	• Rural Industrial Development Programme (RIDS) – regionally diversified industrial economy through encouraging industrial development zones, supporting regional development through business retention and expansion
	• Industrial Cluster Development Progamme – leverage industrial value chains and investing upstream and downsteam industrial development based on IPAP2 – downstream processing of raw materials
Programme Driver	• Private Sector
Support:	• Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 2: Developing inclusive economies

Focus	Role of LED in economic and spatial inclusivity
Policy Imperatives	NDP imperatives
Outcome	To improve the living standards and ensure a dignified existence for all South Africans; the economy must create decent work and sustainable livelihoods
Programmes:	• Informal Sector Support – develop clear and realistic policies on supporting and developing informal enterprise to ensure their welfare and growth with eventual formalization and absorption of communities centred on informal economic activities into the economic fabric.
	• Shared Economic Infrastructure Facility (SEIF) – provision of infrastructure on a 50:50 cost sharing grant.
	• Inner City Economic Revitalization
	• Small Town Regeneration and an inclusive and integrated rural economy
	• Township Economic Development Programmes
	• Youth and Women empowerment
	• Leveraging economic opportunities from Expanded Public Works Programme (EPWP) and Community Works Programme (CWP)
	• Developing capacity for STI to ensure that marginalized communities are not excluded from the knowledge economy and that existing spatial inequalities are not further extended

Programme Driver	• Private and Public Sector
Support:	• Public sector: provide strong economic governance through a supportive and enabling business environment, unblocking constraints to investment and providing regulatory certainty.

PILLAR 3: Developing learning and skillful economies

Focus	Increasing human resource capital capacity, skills and innovation
Policy Imperatives	NDP imperatives
Outcome	To improve the prospects of the local economy, enable its people to seize local opportunities and create more returns that are rewarding. Development of a Community based Skills Development Plan as an annexure to Strategy.
Programmes:	• Enhancing innovation, skills and productive capacities o Identify skills required for the 21st century and addressing skills gap o Development of workplace skills o Enterprise and entrepreneurship programmes
	• Developing leadership and management skills
	• Enterprise and entrepreneurship programmes
	• Skills development – a catalytic role for municipalities
	• Deploying STI resources to transform local economies and enhance inclusive growth
Programme Driver	• Private and Public Sector
Support/Partnership:	• Sector Education and Training Authorities (SETAs), academic institutions, science councils, Technical and Vocational Education and Training (TVET) and community colleges, community-based innovation spaces / living labs and private service providers.

PILLAR 4: Enterprise development and support

Focus	Central role of entrepreneurship and small business support
Policy Imperatives	NDP imperatives
Outcome	To provide support for enterprise development and the heightened role of SMME development in job creation and addressing margalisation of informal sector
Programmes:	• Small and Medium Enterprises o Legal and regulatory environment and relief in tax burden o Access to markets and access to finance and affordable business premises o Acquisition of skills and managerial expertise o Access to quality business infrastructure in poor areas or poverty nodes
	• Cooperative Development
	• Broad-Based Economic Empowerment for Youth and Women and People with Disabilities
	• Business development services and collaboration
Programme Driver	• Private and Public Sector

Support/Partnership:	• Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

PILLAR 5: Economic Governance and Infrastructure

Focus	Seeks to position local government as a significant contributor to the achievement of national economic development goals
Policy Imperatives	Outcome 9 – promoting an accountable, responsive, efficient and effective local government system
Outcome	To create an enabling environment for LED inclusive of institututional systems and processes
Programmes:	• Improving the role of municipal leadership in LED in terms of capacity building and lobbying, and advocacy
	• Efficient provisioning of land and land-use for economic development
	• Efficient provisioning economic infrastructure through programmes such as Municipal Infrastructure Grant (MIG)
	• Improving regulatory environment and Reducing Red Tape and Promoting Public Private Dialogue
	• Deployment of STI resources especially in value-add activities and in the commercialization of innovations
	• Distinct Branding
Programme Driver	• Local Municipality
Support/Partnership:	• Provincial and National Government

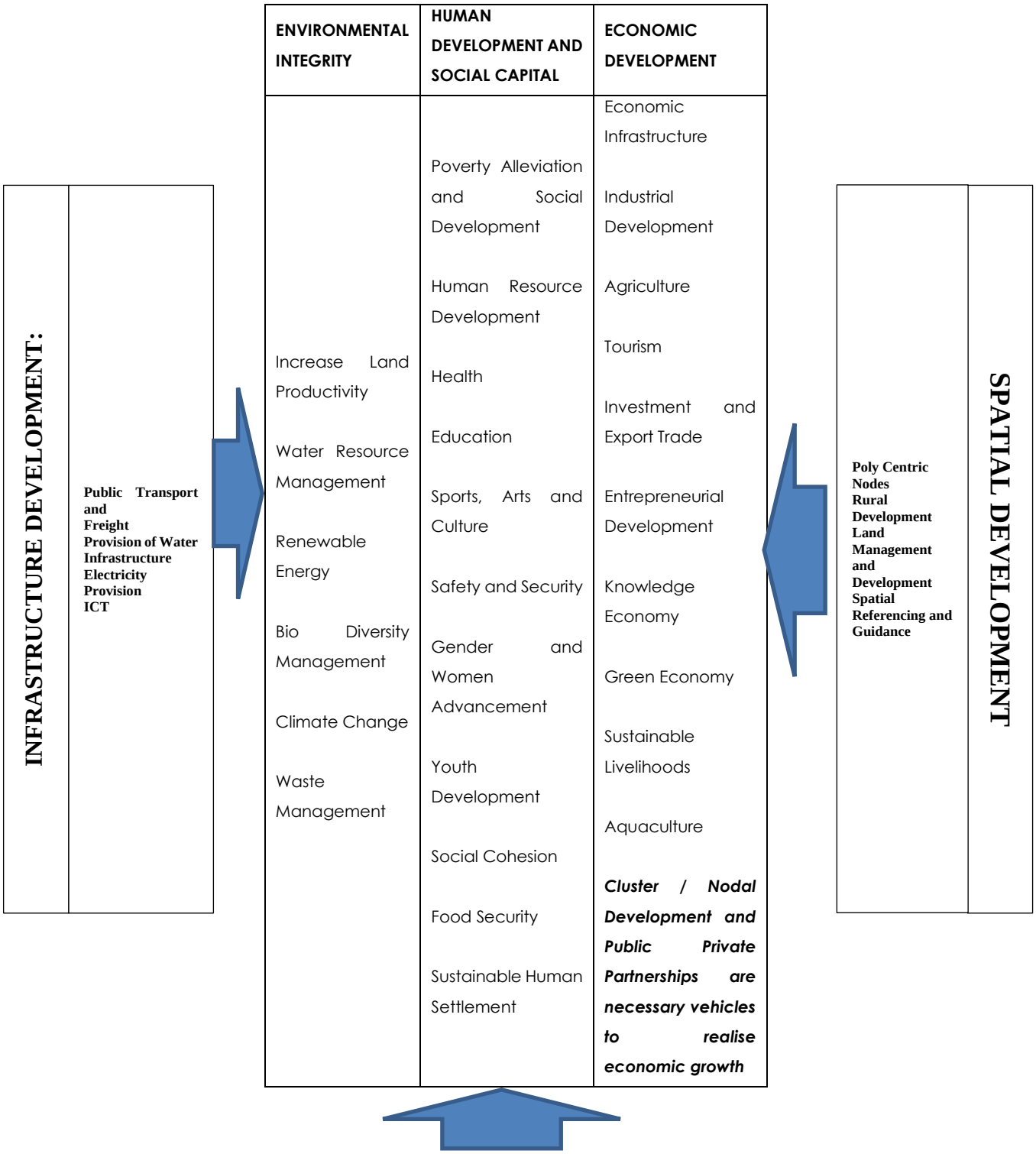
PILLAR 6: Strengthening Local Innovation Systems

Focus	Ensuring that local systems of innovation are strengthened to fully exploit science, technology and innovation
Policy Imperatives	NDP imperatives
Outcome	STI to support development of local economies
Programmes:	• STI are effectively generated and utilized within a network of actors (local and external) to leverage of and learn from each other
Programme Driver	• Private and Public Sector
Support/Partnership:	• Cross cutting – complimentary to Building diverse innovation driven economies and developing inclusive economies

C.6.1.3. KEY ECONOMIC DRIVERS

Agriculture, Manufacturing, Community Services, Finance, Transport and electricity were identified in the 2017/2018 GKM IDP as the economic sectors within the Municipality however to augment the paradigm shift for accelerated sustainable development it becomes apparent that finance, electricity and community services, whilst important, cannot be championed as key economic drivers but rather as essential systems which need to be strengthened to grow the economy.

As a means to fortify the alignment between the PGDS, DGDP and the LGDS/P, the following strategic approach adopted from the PGDS will serve as the chaperon for sector identification and prioritisation of efforts and budgets.



C.6.1.4. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

- **AGRICULTURE**
- **MANUFACTURING**
- **TOURISM**
- **SMME/ENTREPRENEURIAL DEVELOPMENT AND INFORMAL ECONOMY**
- **ICT AND LOGISTICS**
- **GREEN ECONOMY**

With the correct stimulus and continual strengthening the economic sectors will advance the economy of the Municipality and due to locality, commodity / resource availability, the likelihood of realisation and viable growth is almost certain.

a. **AGRICULTURE (Catalytic Project 02)**

The APAP Commodity Table indicates that Kokstad has the potential to either strengthen or expand into the following commodities:

Soya – Poultry – Maize - BioFuels – Red Meat – Sorghum – Forestry – Dairy and dairy products

i. FOCUS AREA:

Implementation of **FARMER PRODUCTION SUPPORT UNIT (FPSU)** in response to the **AGRIPARK CONCEPT: FRANKLIN FPSU**

ii. ACTIVITIES:

- Organisation and moberlisation of stakeholders and communities across municipal jurisdiction with prioritisation of land claim farm beneficiaries, small scale farmers with secure land tenure, existing cooperatives (with evident attempts to farm)

- Capacity building and support to small holder farmers and communities through training (technical farming, basic literacy – where necessary -, business, product screening, marketing), farm infrastructure, extension services, production inputs and mechanisation inputs. Inclusive herein is the implementation of the Agri-Incubator Programme.

- Commodity mapping against soil capacity and agricultural potential and identification of gateways and economic potential of towns and linkages in agri-logistics (roads, railways, ports) and water infrastructure

- Focus on agricultural commodities that have the most promising growth potential which are labour intensive; additionally, non-labour-intensive industries with significant value chain linkages and small scale farming;

- Ensure access of producers to improved infrastructure to carry products through the value chain process and to markets, as well as sharing critical market information;

- Formulate infrastructure plans and logistical details including roads, communication networks, energy., water and transport;

- Establishing preferencial procurement mechanisms to both promote the entrance of new producers and other entrepreneurs as well as support existing ones; and

- Finalise off-take agreements per each identified commodity and Agri-Park.

b. **MANUFACTURING (Catalytic Project: Cross Cutting)**

i. FOCUS AREA

Strengthen and increase light industry to meet growing demand by encouraging development of mini-factories and workshops.

ii. **ACTIVITIES**

- Building incubators and encouraging apprenticeships;
- Promoting medium and large-scale industrial development through partnerships with existing business or attraction;
- Improved planning and provision of infrastructure – this should ideally be informed by the economic development trajectory;
- Creation and expansion of agri-processing plants & markets in order take advantage of new value adding opportunities created by a re-invented agricultural industry (see Agriculture above); including value add and new markets in the textile industry;
- Diversification of the sector with consideration given to wood and wood products; chemical manufacturing (e.g. soap products for bed and breakfast establishments, cleaning products for health facilities, correctional services facilities, etc); inputs into GKM Catalytic projects
- Facilitate access to government financial strategies – Black Industrialist Development Programme, Manufacturing Competitiveness Enhancement Programme (MCEP), Industrial Park Revitalisation Programme (IPRP), Cluster Development Programme, Tax Allowance Scheme
- Aquaculture Development and Enhancement Programme (ADEP) – currently being investigated for Makhoba – as a tertiary/rural service development node
- Kokstad has the potential to take advantage of the IPAP 2017/2018 Transversal Focus Area relating to African Industrial Development with specific focus on: building regional investment, trade and industrial development integration Industrial knowledge repository, value chain research, capacity building Cross-border industrial projects Strategic regional opportunities for South Africa (*IPAP 2017/2018-Part 1)*

The Fourth Industrial Revolution (Industry 4.0) requires that the knowledge economy respond to the changes within the sector in respect to skilling, up-skilling and re-skilling, especially due to:

- Transforming the manufacturing process by making it more interconnected; production increase making supply chains more efficient and flexible
- Digital production will enable companies to monetise data generated, as more flexible supply chains will enable production of custom-made and smart products.

The following opportunities as a result of Industry 4.0 and as aligned to projects and value-added services promote job creation in several ways as they:

- Support a stable, relatively well-paid workforce that in turn provides a core market for consumer goods and services;
- Beneficiation generates demand for mining and agricultural products. Farming in particular is a critical area for improving rural livelihoods on a large scale;
- Manufacturing and value-adding services such as tourism and software production provide important export products, which in turn help sustain overall economic growth; and
- Manufacturing supports and sustains investment into logistics and related infrastructure.

c. TOURISM (Catalytic Project 05)

i. FOCUS AREA

Enhance Tourism potential by: transforming industry, strengthening prospective growth based on economic, social and environmental responsibility whilst using Tourism as a mechanism to build social cohesion

ii. **ACTIVITIES**

Activities herein are sub-categorised:

- PROUCT DEVELOPMENT

- Business Tourism and Meetings, Incentives, Conferences and Exhibitions (MICE): facility development for conferences, "in-door" tourism marketing i.e. marketing attractions from within accommodation facilities
- Heritage Tourism: Identify and map all heritage sites; delineation, planning and development of heritage precinct, development of multi-cultural village celebrating different cultures ie. Griqua, Xhosa, Sotho, Bhaca, Afrikaner, Khoi-San and English; development of a monument in Bhongweni (include outdoor ampitheartre) to celebrate and honour the heroism of black people that fought against apartheid. GKM was used as one of the routes to Lesotho and back to South Africa.
- Adventure, Leisure and Event Based Tourism: Mountain biking, quad biking, photography, hiking, fishing). Crystal Dam provides opportunity for water sports with the option of developing this area around Conference facilities (Environmental Management Plan would need to guide activities)
- Avitourism (Bird Watching): identify, map and profile key birding sites and link to District Birding Route), investigate specific breeding sites and establish functional and operational linkages with district and provincial birding routes.
- Township Tourism: based on cultural activities including township jive/dance, traditional dance, visit to tavern, tour guides.
- Agri-Tourism: visiting a working farm, horticultural or agribusiness operation (day camps, self-harvesting or produce, hay or sleigh rides)
- Rail-bike Tourism: capitalise on existing railway line between Kokstad and Franklin which is well-positioned to link some attractions such as birding sites, Bailden natural waterfall (within a Pub and a Restaurant), EMU and Ostrich Farm as well as Trout Fishing Sites.
- Event Tourism: calendar of events packaged and marketed

- TOURISM ROUTE DEVELOPMENT: requires cooperation of networks between public and private sector, dual product for local and international tourists, access (infrastructure), information and promotion, improving signage, improving state of tourist attractions, establishment of tourism information office
- INDUSTRY REGULATION: By-laws and regulation (business licensing, minimum health and safety standards)
- TRANSFORMATION AND DEVELOPMENT: broadening understanding of tourism industry and business, targeted support to black entrants or existing tourism markets
- TOURISM AWARENESS CAMPAIGN: improving understanding of tourism and the importance of tourism through public awareness (I AM TOURISM) – as every resident has a direct impact on the potential of tourism
- SUSTAINABLE TOURISM: taking advantage of the development of the Drakensburg Maloti World Heritage Site Sustainable Tourism Strategy

RESPONSIBLE TOURISM: Recycling, initiatives in the green economy

C.6.1.5. BUSINESS DEVELOPMENT

Given the above, the following presents an overview of the analysis of the business sector the response thereto by the Municipality:

BUSINESS SECTOR	GKM RESPONSE
• Business and investment confidence poor	• Establishment of GKM EDGE, establishing and strengthening stakeholder relations and their participation in government with business sector through Chamber of Commerce, NAFCOC, Agricultural Associations, CTO, Informal Economy Chamber

• Town Centre is not aesthetically pleasing (cleanliness, waste removal, infrastructure dilapidation)	• Application made to DAFF for Bhongweni Biodiversity which includes holistic approach to rehabilitation of town entrance points (x3), recycling initiatives, park and street beautification). • EPWP to be expanded to prioritise waste removal and street cleansing) • Small Town Rehabilitation currently addressing street and sidewalk rehabilitation
• Lack of confidence in LED effectiveness	• Establishment of Economic Development and Spatial Planning Department with commitment to prioritise the capacity of LED Unit • Development of LGDS in-house with broad-stakeholder participation to identify challenges and facilitate corrective measures or advance linkages to address concerns • Addressing regulatory environment • Red-Tape Reduction
• Limited skills and experience to meet business demand	• LGDS to identify skills gap (through overall Human Resource Development Strategy which needs to consider municipal and community needs) • To establish partnership with TVET College to inform curricula • Partnership with UKZN – technical training skills, cooperative development (socio-economic) • Partnership with SANAMI – Agri-incubator and Harry Gwala AgriForum • Establishment of Kokstad Trade Centre – Skills and capacity building
• Limited functionality and presence of SEDA	• Currently negotiating agreement with SEDA to establish full-time presence in Kokstad with office space offered at the Bhongweni Youth Centre. To augment capacity of Service Centre, Municipality will consider engaging Interns to occupy office for period of two-yeas under the 2018/2019 EPWP programme. • Capacity building, Enterprise Development Expo, Training Programmes will be developed and implemented with committed Municipal funding to realise local business development
• Concern regarding the availability and cost of commercial and residential property	• Rental Stock Units (Housing) and other housing typologies are to be implemented to make available affordable housing with the intention of reducing current price – however – with reduced housing cost, this may generate an increased need to relocate to Kokstad due to development potential which may result in the challenge not being averted

C.6.1.6. JOB CREATION

The LGDS is based on a sustainable approach thereby ensuring that job creation through the realisation of Goal 1 – Radical Economic Transformation for Inclusive Growth is prioritised. The alignment of the LGDS to DGDP, PGDP and other strategies ensures that by the inclusive approach by all economic roleplayers in the development agenda, the jobs created are sustained. Moreover, the knowledge economy is enhanced by partnerships with the University of KwaZulu-Natal and its Foundation, TVET College, Kokstad Trade Centre, DARD Research Council.

C.6.1.6.1 THREATS AND CONSTRAINTS FACING ECONOMIC SECTORS – KEY FINDINGS AND RESPONSES TO KEY FINDINGS

Business Development:

- Enhance competitiveness thus encouraging sustainable inclusive growth (responsiveness includes policy environment conducive to enterprise competitiveness, access to labour, land, capital, infrastructure, technology markets for products and services)
- "Local Government is not directly responsible for creating jobs." Rather, it is responsible for ensuring that the overall economic and social conditions of the locality are conducive to the creation of employment and income opportunities.
- **Key Issues:**
    - Infrastructure (Road, Water and Sanitation, Electricity)
    - Education (Training, Capacity Building, Skills Transfer)
    - Information services (Access to information)
    - ICT (to interact with global community, manner in which business is done)
    - Access to funding

Business Environment:

- Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs.

RESPONSE TO CHALLENGES:

- **Informal economy**: Encourage the formation of local business associations and consultative platforms that allow informal businesses to discuss their concerns.
    - **Improving government services**: Good governance underpins the reform and management of a local business environment that encourages the growth of the local economy. It promotes open disclosure of information and allows district and local municipalities to work with the business community to open up new opportunities for economic growth.
    - **Improving the regulatory system**: Reviewing existing regulations – Implementation in a more effective and efficient manner. Local business environment reform is also about improving the way new regulations are drafted, adopted and enforced. Governments can introduce processes for better law and policymaking. This helps governments in designing modern, precise, targeted laws and regulations that achieve legitimate policy aims with the minimum of burden on those affected.
    - **E.G. Bylaws** should not be based on enforcement but rather the promotion of inclusive participation in the economy

Cluster Development:

- Refers to development in respect to geographic location and concentration of interconnected companies, institutions, labour market pooling
    - **RESPONSE TO CHALLENGES:**
        - Developing broker and network agencies: Encourage local people engaged in the same cluster to meet together to enable business development opportunities. E.G – Subcontracting, purchasing as a collective (cooperative)

- Supporting joint research: Institutions of higher learning can undertake research that benefit all in the cluster. One example of this would be to undertake research into minimizing losses from post-harvest losses of agricultural products.
- Developing cluster-focused public procurement and local purchasing agreements: Opportunities to enable local businesses to access tender processes more easily
- Providing cluster specific information: Institutional Support Systems, Value Adding through supplier linkages

- Important: cluster development should not be confined to municipal boundary but respond to border municipal development (e.g. R56 Tourism Route)

Cooperatives:

- Defined as an autonomous association of persons united voluntarily to meet their common economic, social, and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.

RESPONSE TO CHALLENGES:

- The focus is to develop cooperatives that aggregate buying power and generate opportunities for collective marketing.
- Need to define approach and strategy for cooperatives as part of the municipal LED strategy. Municipality can take different role:
  - **Champion:** Takes the lead in organizing everything from identifying the cooperative's members through to selecting the business opportunity
  - **Facilitator:** Work with existing groups of community members and assist in "forming" the cooperative using the DTI's Cooperative Incentive Scheme as well as other initiatives that will improve the cooperatives' access to finance and / or markets.
  - **Broker:** Identifies areas within the production value chain where the opportunity for cooperatives
  - (or other small scale businesses) to supply services and resources to larger scale local producers.
  - **Trainer:** Encourage the establishment of sustainable cooperatives by providing access to business skills training and life skills (negotiation, basic banking etc).
  - **Enabler:** Focuses on the spatial environment for cooperatives such as improving basic services; investment in hard and soft infrastructure; examples would include access roads, markets and abattoirs.

- **District Development Agencies:**

  - Economic Development Agencies can be defined as independent organizations, shaped by public and private institutions, with the aim of implementing strategies of shared territorial development, with particular emphasis on favouring access for the most marginal portions of a population to opportunities of income and decent employment. 2012 KZN Provincial Cabinet Resolution to establish Development Agencies in each District with the intention of providing effective business and investor facilitation and support

- **Green Economy**

  - Green economy is defined as one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In its simplest expression, a green economy can be thought of as one which is low carbon, resource efficient and socially inclusive.

  - **RESPONSE TO CHALLENGES: Responsiveness to Climate Change, Energy Efficiency and Renewable Energy as contained in the Energy Accord and King III Report**

- Solar Lighting, Solar Water Heating
- Clearing of wetlands, agricultural planting methods
- Recycling

- **Informal Economy:**

  - Defined as survivalist economy characterised by small scale, low level organisation and low productivity, happens outside of state licensing and regulation framework

  - **RESPONSE TO CHALLENGES:**

    - Acknowledging the importance and presence of the informal economy (as a key stakeholder or sector in development and local economies):
    - Dealing with the complexity and diversity within the informal economy or having the right skills, capacity and structures
    - Bridging the relationship and communication gap between local government and the informal economy;
    - Including informal sector issues into local government policies, regulations and planning processes;
    - Developing local economic development (LED) friendly policies and by-law guidelines for the informal economy;
    - Actively engaging the informal economy in LED; and
    - Involving national departments in supporting the efforts of local government to develop and implement a more developmental approach towards the informal economy. **Partnership with Department of Small Business and Development arising as an outcome of the recently hosted Local Growth and Development Summit.**

- **Tourism:**

  - **Definition:** the commercial organization and operation of vacations and visits to places of interest / people "traveling to and staying in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes

    RESPONSE TO CHALLENGES:

    - Ensure friendly and efficient traffic officers.
    - Provide efficient waste removal and management.
    - Issuing of vehicle license disks for tour operators.
    - Managing attractions such as sports stadium, convention centres, parks, events and other amenities.
    - Ensure that attractions in their areas, such as restaurants are clean and providing their services in a healthy environment.
    - Ensure that the use road signs function in helping tourists find their bearings and identify places of interest.
    - Provide updated and reliable information in marketing their local tourist attractions.
    - Assist in preventing crime and creating a safe environment.
    - Use the event to support meaningful economic activity such as encourage SMME accommodation and trading stalls.

  - **SMME Development / Enterprise Development**
    - Defined as entry level or growing business enterprise that require support as inteventions of government in order to grow or expand operations.

RESPONSE TO CHALLENGES:

- Red Tape Reduction: GKM was identified as a Pilot Municipality to implement Red Tape Reduction strategies – amongst the strategies is the ease of doing business together with the prioritisation and support to SMME's. The buy local and condition of tender mandating the contracting of local sub-contractors provides an enabling environment for SMME's to also contribute to job creation.
- Knowledge Economy – the priorization of the knowledge economy lends to GKM's responsiveness to the impact of the 4th Industrial Revolution with the intention of retaining and diversifying the labour market through skilling, up-skilling and re-skilling.

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C.6.1.7.1TRANSFORMATION OF LOCAL TOURISM PLAYERS

In order to bridge the gap between the current and the desired end-state, in specific to Tourism and the required transformation that needs to occure, especially in terms of ownership of establishments, facilities and products, it is necessary to define the end-state.

In this regard, the end-state should include:

- Deracialisation of the South African economy to enable equitable participation by all South Africans in the economy.
- A vibrant, diverse and globally competitive economy that enables all South Africans regardless of race, gender, age or other attributes to have the opportunity to participate in the economy and earn a sustainable livelihood for them and their dependents. This needs to be seen hand-in-hand with regional integration in SADC, and the continent that will enable the required economic growth.

The desired end-state requires that the economy grows inclusively with strong, transparent and sustainable redistributive elements. The emphasis is on growing a competitive economy and to realise this, it is necessary for the Municipality to increase its engagements with business to unlock private sector initatives, build investor confidence, promote trust and seek long-term commitments to implementation of the NDP.'

For transformation to be sustainable, it is necessary to be considerate of industry specific dynamics, and the need for businesses, regardless of size, sector, formality or ownership structure, to participate competitively in the economy.

Systemic interventions are required to deracialise the South African economy. In this regard, the business approach would entail emphasis on the following progressive model to achieve transformation:



*ownership, economic influence and control, is substantially achieved through this element

C.6.1.7. STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGE OF THE LOCALITY

C6.1.7.1 TRANSFORMATION IN THE TOURISM SECTOR

ISSUE	RESPONSE
OWNERSHIP	Transfer of ownership has its limitations. Not only is it costly but is limited to existing businesses that are typically well established. For Economic Transformation to be realised, significant growth of black industry is required. This requires a focus on greater entrepreneurship and the creation of black owned and black-controlled businesses, rather than a transfer of ownership through B-BBEE Ownership transactions. Business also needs to honestly evaluate the success of current Ownership interventions and collectively, through established business processes, work together to enhance the success and scale of programmes such as the Black Industrialist Programme. • Business needs to interrogate and contribute solutions on how to structure B-BBEE Ownership transactions so as to stimulate value generation in a cost-effective manner. • A consistent and credible measurement tool is required to measure Ownership. Any such measures and/or metrics will be used to supplement the existing scorecard measures outlined by the Amended B-BBEE Codes. • Given the relatively limited value and influence that can be affected through current Ownership efforts, the focus should shift into value creation and influence through enterprise development. • As opposed to the sale of shares, greater emphasis should be placed on asset sale transactions resulting in either the sale of part of a business or the establishment of a new black-controlled business. • The Ownership element should be recalibrated in relation to its applicability across multiple sectors, and businesses of varied sizes and structures across the economy.

	• A clear framework is required with respect to the acceptable level of black ownership vis-à-vis active minority vs passive minority vs institutional ownership that considers both value and influence. • The achievement of the annual "net value" target is subject to material fluctuations often outside the control of companies (e.g. share price movements for listed companies). This creates uncertainty for enterprises. A viable alternative may be an independent assessment of the financial parameters, including gross and net value to be transferred/created, of a B-BBEE Ownership transaction upfront. • Ownership of minority stake does not transfer real economic value thus needs to be deemphasized relative to other pillars. Ownership should be focused on those most impacted by a business i.e employees and thus be broad-based
MANAGEMENT CONTROL	• Business needs to accelerate its efforts to build and enable diversity and change capabilities at a business-level, thereby mobilising the potential of the firm and contributing to social cohesion. Innovative, accelerated and scalable solutions are required. This includes pursuing research to demonstrate the business case for diversity and finding systemic solutions that could be implemented in businesses such as mentorship, fast-tracked skills and experience, and advocacy and support of black employees. • A differentiated approach is required that can be applicable for different types of businesses and people. • Improved analysis of the employment equity information is required, that includes adopting a business approach that looks critically at the barriers reported, which if addressed will lead to sustainable transformation of the workforce profile. Business can make a substantial contribution by supporting the analysis and lessons that can be learnt out of the qualitative information contained in the employment equity reports. • Economic Transformation and diversity in the workplace should be more focused on diversity and change, rather than the current numerical approach.

SUPPLIER AND ENTERPRISE DEVELOPMENT	• Mainstreaming sector development strategies would enable sectors to grow. Sector development processes could include: creating and maintaining a database of suppliers per region; specific training and skills development interventions; industrial support; job creation projects; or clearing regulatory or trade barriers. Such a pooling of information and resources would decrease the cost of compliance and measurement. • Local, scalable initiatives (such as business hubbing, enterprise support, skills development and mentorship) should be systemically introduced to support enterprise development, particularly in township and outlying areas should be developed and championed by the private sector. • Greater alignment between the Amended B-BBEE Codes and Government's procurement policy would support this work, as would a Government-wide, socio-economic regulatory impact assessment ("SEIA") focused on easing regulatory burdens that impede enterprise development and growth. Business would need to make a substantial contribution to such impact assessment. • The Amended B-BBEE Codes should be reconsidered in relation to non-discretionary spend, so as to avoid unintended consequences. • Business, separately and through sectors, needs to seriously and comprehensively consider how it can support the Black Industrialists programme to be more successful and widespread. • Fraudulent use or maladministration of enterprise development funding should be decisively dealt with through the criminal justice system. Business should reinvigorate its efforts to work with and support the criminal justice system to take action in this regard

SKILLS DEVELOPMENT	• The basic education system requires serious attention to address the Apartheid legacy that persists and affects mainly black learners. Attention should be given to the quality of staff and the school curriculum so that learners receive the educational foundation to enter PSET or employment. Consideration should be given as to how business, through mechanisms such as the National Education Trust, can contribute in this regard. In addition, consideration needs to be given to support national school feeding schemes. • Business needs to actively participate at a business, sector and national level, in driving a more demand-led approach to skills development. This requires a substantial overhaul of the institutional and regulatory framework, including the SETAs, to make it more adaptable and demand-led in order to support employment and transformation objectives, as well as the needs of a growing and competitive economy. All business funded public policies, systems, structures and programmes should be fit for purpose, i.e. they should clearly serve their stated objectives and should be reviewed from time to time to ensure that they stay abreast of changes in the economy and the future world of work.

C6.1.7.2 AGRICULTURE: PRIMARY AND PROCESSING AND ASSISTANCE TO SMALL HOLDERS

The Municipalirty has developed and submitted a business plan to DRDLR for the **Franklin Makoba Farmer Praduction Support Unit** as a means to kick-start primary production and processing. The Business Plan shapes the establishment, functioning and operationalisation of the Franklin_Makhoba Farmer Production Unit (FPSU) to add value and ensure the functionality of the Agri-Park Model for the Harry Gwala District Municipality. The business plan therefore seeks to:

- Guide the development of the FPSU together with its functionality and implementation together with appropriate Business Model in line with the parameters of the overall South African National Infrastructure Plan in specific reference to:
    - SIP 6: Integrated municipal infrastructure
    - SIP 7: Integrated urban space and public transport programme
    - SIP 8: Green Energy in support of South African economy
    - SIP 9: Electricity generation to support socio-economic development
    - SIP 11: Agri-logistics and rural infrastructure
    - SIP 15: Expanding access to communication technology

- Identify, within the Municipality,
    - Existing agro-processing facilities, farmers and markets as a means to strengthen activities;
    - Opportunities available so as to initiate and provide relevant technical support, capacity building and skills development;
    - Identify shortfalls and to create linkages to ensure sustainability of initiatives;
    - Introduction of new value chains into the market given existing modalities.
    - Acknowledge and promote the numerous cultures in existence in Kokstad as a means to promote heritage and attract investment through the tourism industry

- Determine socio-economic benefits and potential impact that the FPSU will have within the Municipality;
- Measure the potential impact of the Franklin FPSU in regard to the District and Regional economy – measured as a contributor towards agriculture and manufacturing (agro-processing and related activities); with Aqua-farming/culture as a contributor to the National and International market;

- Identify potential public-private partnerships as a means to advance the implementation of the FPSU as a catalytic project for the Municipality;
- Consider the processes which need to be considered so as to realise the intention of the Kokstad / Franklin Sustainable Integrated Development Plan.

The intention herein is to present the rationale and functioning of the Farmer Production Support Unit (FPSU):

i. Services to be encapsulated in the activities of the FPSU –
   a. Short term: sustain current agricultural activities, expand production with support to small and emerging farmers; training / skills transfer / capacity building; construction of cultural village and related activities to retain, augment and sustain socio-economic activities, ICT
   b. Medium to long term: value chain (identification of relevant role-players to receive possible assistance from government (what assistance can be provided to grow potential), boarding / accommodation facilities and sports and recreation
   c. Expansion / Introduction of different commodities into the value-chain, green economy,

ii. Institutional arrangements:
   a. Type of entity (municipal entity, Section 21, Board, Cooperative – the eventual institutional arrangements will be determined by the Greater Kokstad Municipal Council in partnership with applicable stakeholders)
   b. Accountability of management / operational staff
   c. Activities of organisational structure together with support structures (skills / mentorship)

iii. Inclusion of government funding – how to include government funding within the management of the FPSU

iv. Financial model – payment to and by farmers, supply direct to market, possible "concession" to assist in farmer production, functionality of business activities within the development

v. Logistics Cooperative – refrigerated transport from farmer to market (opportunities and risks in the transportation of goods)



The objectives as listed hereunder will be realised through:

- Market Preparation / Pre-enterprise - to develop and increase the participation of the marginalised people in the mainstream economy by focusing on the skilling and pre-market preparation
- Emerging Enterprise Development - to support emerging local enterprises to access the resources needed for their businesses
- Partnerships – with existing Commercial Farmers and retired farmers as mentors for emerging farmers. In addition, it is noteworthy to mention that the model of the AgriPark Concept promotes the inclusion of commercial farmers it is vital that commercial farmers are incorporated into the development of the model as the real potential in Agriculture and Processing requires a consolidated effort.
- In addition, the need to identify economic development partnerships to generate income and employment to support investment attraction from external sources, marketing support for the establishment of new businesses in order to create sustainable development, employment and income generation.
- Targeted investment / cluster development (responsive also to rural enterprise development) – as a means to bring into production land transferred through land redistribution and introduction of high potential value chains with cross-border potential

INVESTMENT INTO AGRICULTURE AND DEVELOPMENT OF SMALL-SCALE FARMERS

2020/2021 – ACTIVITIES ACHIEVED

ACTIVITY	OUTCOME	BUDGET	STATUS
Decentralised approach to Farmer Production Support Centre (FPSU) – augmentation of Franklin_Makoba Development Node	Establishment of Refrigerated Shed and Vegetable Packhouse	R1,000,000.00 (GKM)	Procurement to commence in April 2021
Procurement of tractors	Mechanisation for Ward 2 – Franklin and Kransdraai	**R1,400,000.00 (GKM)**	Preferred Service Provider appointed. Anticipated date of delivery – end March 2021.
Procurement of 8 x Hydroponic Tunnels	Augmentation of production (Pakkies and Kransdraai)	R2,000,000.00 (GKM)	Preferred Service Provider appointed. Procurement of steel underway – anticipated date of establishment – May 2021.
Establishment of 2 x Boreholes	Establishment of secured water supply for production (Hydroponic Tunnels – Pakkies and Kransdraai)	R1,400,000.00 (GKM)	Preferred Service Provider appointed. Geohydrological tests underway to determine preferred placement of boreholes.
Implementation of Strategic Projects Fund	Augment support to SMMEs and Cooperatives	R2,100,000.00 (GKM)	SCM Processes currently underway.
Informal Economy Development Programme	Augment support to the functionality of the informal economy	R4,500,000.00 (EDTEA)	SCM Processes have commenced – tender closes on 29 March 2021

2020/2021 – PROPOSED SUPPORT / ACTIVITIES UNDERWAY AND PROPOSED

ACTIVITY	OUTCOME	BUDGET	STATUS
Decentralised approach to Farmer Production Support Centre (FPSU) – augmentation of Franklin_Makoba Development Node	Estalishment of Refridgerated Shed and Vegetable Packhouse	R2,200.00 (GKM)	• Procurement in 2020/2021
Procurement of tractors	Mechanisation in all wards	**R1,500,000.00 (GKM)**	

Procurment of Hydroponic Tunnels	Augmentation of production	R2,300,000.00 (GKM)	

C.6.1.8. TOURISM: -

The tourism sector has enormous potential in the Greater Kokstad Municipality area and the municipality has identified the need to improve and enhance the tourism sector. At the moment there is a growing interest in the Greater Kokstad Municipal area for its environmental, cultural and off-road experiences. This is an important economic sector in the municipality and requires careful stewardship of the environment by the municipality and government agencies. The major tourism attractions include: -

Primary Tourism Attractions: -

The wetlands in the Franklin area for avi-tourism
Singisi Forest for trails, avi-tourism, biking and hiking
Nsikeni Nature Reserve
Mount Currie Nature Reserve
Cultural Heritage Experiences
Local museums – Kokstad Museum
Monuments and sites of historic interest – Adam Kok's Monument and laager
Religious sites (multi denomination places of worship / Kokstad Town hall Precinct
(with bandstand and CMR Memorial) /Scouts Monument
Hiking trails – 9 Venues
Horse trails – 4 Venues
Duck hunting at Franklin
Aqua sports at Crystal Spring Dam
Fly fishing under auspices of angling clubs
Sports (multi venue)

Secondary Tourism Attractions: -

Agro tourism – farm stay
Event Based tourism
Cycling
Triathlon – Crystal Springs
Multi activity at various venues / facilities

Visitor Facilities: -

Visitors Information outlets at Mt Currie Inn, Swartberg and Kokstad Museum
Accommodation: B&B (+_45), Hotel (1), Self-catering (5), Lodges (5)
Hard infrastructure – access roads and signage
Essential services – hospitals, medical, breakdown, police, banking

Community Tourism Organisations (CTOs) are seen as critical vehicles for the advancement of tourism related activities and the consolidated approach to augment tourist / visitor information centres. The Greater Kokstad Community Tourism Organisation was established in November 2019 and whilst still facing some challenges has advanced to ensure that the licensing of accommodation outlets is realised.

In the 2019/2020 the Municipality has facilitated the production of a brochure to highlight attractions at a cost of R200,000.00. A business plan submitted to the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) has received favourable results with the approval of R700,000.00 for the establishment of a Visitor Information Centre (VIC) in Franklin. The VIC with inhouse media library will also provide access to community WI-FI thereby augmenting access to opportunities remotely.

C.6.1.8.1. SERVICES [RETAIL]: -

This section reviews the role of retail, trade and other services in the Greater Kokstad CBD. A consumer survey was done in July 2011 over 5 days at the Kokstad CBD it details the results of over 100 Consumer questionnaires. Only 34% of consumers interviewed in Kokstad actually live in Kokstad. A large 66% came from other areas to shop in Kokstad. Approximately half of those came from areas in the Eastern Cape. This shows that Kokstad town serves as a 'shopping mall' for people from other areas. This is excellent for GKM's economy and is currently a major driver of economic growth. It is vital that this advantage is maintained, and that development continues to flow into the services sector.

Over 30% of consumers were in town to do bulk or top-up grocery shopping. 18% were there to buy clothes and shoes, while 13% were there for work reasons. The majority of people who stated a second reason for being in town included shopping for clothing and shoes and work as their reasons. This information depicts the importance of supermarket outlets in Kokstad in attracting people to Kokstad. The creation and retention of small, locally owned supermarkets could serve to harness some of the benefits of this economic activity. The supply of locally grown produce to these retailers should also be investigated. The graph also shows the wide variety of activities that are undertaken in Kokstad. Further expansion and diversification of the tertiary sector should be encouraged as there is a demand. Interviews suggested that there is not a supply of furniture and home decoration stores in Kokstad.

It was found that everyone who lives in Kokstad uses Kokstad for all these items/services except for entertainment – 6% of people who live in Kokstad travel to Durban for entertainment and 3% travel to Port Shepstone. This shows that there is potential to develop an entertainment sector within Kokstad as there is a demand that is going elsewhere to purchase. This desire for entertainment was picked up throughout telephonic interviews as well. After dark, Kokstad has almost no activity. This lack of entertainment also includes day time activities for children and adults such as sports clubs, hobbies and recreational parks.

The new sports complexes in Bhongweni and Shayamoya should serve to relieve some of this demand. However, while it is clear that there is some demand, the question of whether there is sufficient demand and willingness to pay in order to sustain a viable business opportunity needs to be further investigated.

Kokstad CBD, in common with most South African CBDs, is experiencing a gradual but constant process of physical and economic deterioration and decline. However, in response to the above current situation, Greater Kokstad municipality in partnership with Harry Gwala District Municipality has conducted an urban regeneration study which aims to achieve the following outcomes:

Guide the decision makers towards the right direction for the implementation of plans guide the local economic development vision of the municipality which is to ensure an economical vibrant city by strengthening and diversifying of economic sectors thereby delivering sustainable and affordable services in a safe and healthy environment. Improve the physical appearance of the town, allow better functioning and attract investors as well as tourist to the area.

The Greater Kokstad Municipality has also obtained funding from the Kwazulu-Natal department of cooperative governance and traditional affairs through the small-town rehabilitation programme to assist the municipality on face lifting its town. The project under this programme entails the rehabilitation of storm water drainage in Kokstad town, provision of parking and sidewalks, urban greening, streetlights and market stalls. The municipality is confident that the implementation of the programme will build the confidence of the investors to invest in the Kokstad town. This will further boost and contribute to the economic growth of the Greater Kokstad Municipality.

The Greater Kokstad Municipality has further developed a development charter with the assistance of the development bank of South Africa (DBSA) which has received an enormous reception by all the intended audience. The main aim of the charter is to ensure that all future development initiatives and projects are sustainable and has a buy-in of all organized stakeholders as the basis for exploiting the potential of Greater Kokstad Municipality and for the benefit of the community. Through this charter, the municipality in partnership with DBSA has prepared an integrated sustainable development plan (ISDP) which is a long term (2040) plan for Kokstad. The purpose of ISDP is to integrate and harmonize issues and potential of human well-being, economic development and environmental integrity.

C.6.1.9. EXPANDED PUBLIC WORKS PROGRAMME

JOB CREATION

Financial Year	WO Target as per NDPW	FTE'S Targets as per NDPW	No. of Planned Projects	No. of Active Projects	No. of projects Reported (Pb01a)	Achieved WO's (Pb01a)	Achieved FTE'S's (Pb01a)	% Achieved	
								WO	FTE's
2018/2019	695	147	7	14	22	714	380	102.73%	258.50%
2019/2020	382	128	8	30	30	704 (Q3)	324	184%	253%
2020/2021 (projected)	388	130	7	14	14	738 (Q3)	322 (Q3)	190%	248%

The table above provides the cumulative targets for EPWP realised for 2018/2019, 2019/2020 (as at Q3 of Municipal FY) and projected for the ensuing financial year. The Phase IV EPWP Policy, reviewed and adopted by Council in May 2020 seeks to expand opportunities in the business enterprise sector and simultaneously respond to the current global COVID19 Pandemic by providing participants for the sanitisatino of identified sites. This thus ensures that EPWP is now more fluid.

For the 2019/2020 financial year, the Municipality was compliant with the conditions of the Integrated Grant Agreement in respect to the submission of Monthly Financial Reports and Quarterly Non-Financial (Evaluation) Reports.

In compliance with the Lekgotla and EPWP Provincial Indaba resolutions, EPWP is now a standing item on all Council structures with the responsibility in line with the adopted GKM EPWP Policy in line with Phase III as follows:

- Political Champion – His Worship the Mayor, Cllr Mtolo
- Administrative Champion – Municipal Manager
- EPWP Champion – Manager: Local Economic Development
    - Technical Support provided by the Local Economic Development Unit

IG DORA ALLOCATION SPENDING – 2017/2018 to 2019/2020

F/Y	Allocation	Transferred	Expenditure	Expenditure as a % of allocation	Latest expenditure report submitted	Latest evaluation report	Outstanding IG Reports
2017/2018	**R1,000,000.00**	**R1,000,000.00**	**R1,000,000.00**	**100%**	**Yes**	**Yes**	**N/A**

2018/2019	**R1,300,000.00**	**R1,300,000.00**	**R1,300.000.00**	**100%**	**Yes**	**Yes**	**N/A**
2019/2020	**R3,700,000.00**	**R3,700,000.00**	**R3,700,000.00**	**100%**	**Yes**	**Yes**	**N/A**
2020/2021	**R3,164,000.00**	**Awaited**					

The Municipality, through the review of the EPWP Policy Phase IV had made a strategic decision to ensure that all projects are labour intensive with the inception of the Shayamoya Internal Access Roads Project which will be implemented through a successful business plan application to COGTA to the value of R10milllion in the 2020/2021 financial year.

C.6.1.10. KEY ECONOMIC DETRACTORS

The key detractors are the:

- Poor quality of local roads,
- Lack of employment opportunities, and
- Crime.

Failures of government service provision (water and electricity cuts, poor sewerage management, the small size of RDP houses) collectively form another major detractor (GKM IDP: 2011) as well as the lack of entertainment opportunities which was noted in the 2011 LED master-plan as a major shortcoming with respect to the attractiveness of Kokstad as a place to live.

People also travel long distances from Kokstad - mainly to Port Shepstone and Durban - for tertiary education and entertainment. While Kokstad has a large number of primary and secondary schools servicing the broader region, there is an urgent need for locally based tertiary training. The lack of recreational and sports activities in the town is considered a significant problem for the youth, who also suffer very high unemployment levels.

One of Kokstad's defining characteristics is that of a town within the countryside. It's compact settlement footprint which makes it accessible and convenient and offers a connection with the landscape and surrounding mountains that would be envied in many cities of the world. This close relationship with nature should be protected as an asset that will support the long-term attractiveness of the town. These links with nature are reported in policy documents such as the LED master plan as qualities that attract people to live in Kokstad. While the river valleys and natural areas currently entrench segregation between the fragmented parts of Kokstad, they also offer an opportunity to integrate the town and give it a new heart.

Kokstad suffers from severe spatial and socio- economic segregation as a result of the topography, reinforced by apartheid planning legacies, the settlement footprint of Kokstad is made up of 5 distinct isolated parts located on hilltops separated river valleys and hilltops; Kokstad Central, Bhongweni, Shayamoya and Extension 7 linkages between the separate settlement areas are limited with few bridge links across the rivers.

While Kokstad central is well connected into the wider region, linkages beyond the Bhongweni and Shayamoya into the region are limited with the result that these areas are isolated with limited through routes and limited access and convenience.

In terms of equitable access, facilities and opportunities are not distributed equitably across all parts of Kokstad. High density, mono-functional townships are removed from the integrated but low-density historic town. Services and economic activity are concentrated in the historic CBD core with little to no meaningful economic opportunity with the adjacent townships. In relation to the concept of "neighbourhood completeness" (far, sustainable urbanism: urban design with nature, 2008), 797ha (50% of the urban area) is within 800m walking distance of zones that support commercial and/ or industrial development. Most of Bhongweni and the whole of Shayamoya and extension lie outside this area.

At approximately 4km x 4km in extent, the scale of Kokstad makes it highly accessible on foot and by bicycle. However, the experience of pedestrian and cycle users could be greatly enhanced as real accessibility and convenience are also depend more than simple distance. As the townships are approximately 2km from the CBD and therefore max 25 minutes to ¾ hr. walking time, most people can reach basic essential services on foot within this time. Sustainable settlement targets promote a maximum walking time of 20 minutes to reach services and opportunities required on a daily basis. The number of people that

can travel in a public transport vehicle can far exceed the number of people that can travel in a private vehicle. This makes the use of public transport more energy efficient and again the priority in relation to sustainability.

There are currently several ranks located within 300m of each other within Kokstad which are not physically connected to each other; the main bus rank is located on the corner of Groom Street and main road on the periphery of the CBD. This rank caters too long-distance commuters and has sufficient capacity. The Kokstad taxi rank off dower road operates as a long-distance/interprovincial rank and is therefore not surprisingly "empty" at peak hours but over-utilized at midday. Management of parking/ranking at the rank is problematic leading to congestion. A smaller taxi rank operates off dower road from behind the rhino plaza. This rank services commuter minibuses and is over utilized and congested. There is a small taxi rank at Shayamoya servicing commuter taxi's that requires an infrastructure upgrade.

There is evidence of some of the local mini-bus taxi routes between the CBD, Shayamoya and Bhongweni townships been upgraded? Shelters are provided at some of the mini-bus taxi stops along various routes but infrastructure for the local commuting routes is not well established and requires intervention. There are minimal bakes, taxis in these areas (not as many as in other rural KZN / EC towns). Informal / illegal Bakkie taxis should be phased out and replaced by the minibus taxi, provided that rural roads are of good quality. According to the Harry Gwala District PTP, the capacity of the Kokstad taxi rank is extremely stressed at more than 100% utilization.

C.6.1.11. ECONOMIC DEVELOPMENT OPPORTUNITIES

The strategic location of Greater Kokstad Municipality along the N2 development corridor that links the area to the major economic nodes such as Port Shepstone and Durban and in the Kwazulu-Natal province and Umtata in the Eastern Cape Province offers good investment opportunities. Therefore, Greater Kokstad an advantage of strategically realigning the district into a competitive and attractive investment destination. The strategic positioning of GKM is to be an area of choice for investors and the best place to visit and settle in. This positioning is informed by the strategic location of GKM within the district and neighbouring municipalities such as Umzimvubu, Matatiele, Ntabankulu and Bizana. In addition, GKM enjoys a competitive advantage because of its relatively developed infrastructure. The existence of the railway line within the municipality gives it an added advantage because once rehabilitated it will ensure improved and efficient markets access.

C.6.1.12. IMPLICATIONS FOR THE MUNICIPALITY

From the section above, it can be seen that there are many social – economic related aspects which are lacking in most of the settlements/villages as most of the social facilities are centred around the town of Kokstad. The Municipality needs to provide these for communities. Once the population has access to these facilities, this will have many positive implications on the municipality in relation to the following: -

- Increased child development facilities, educational and skills levels;
- Better access to health facilities and medical assistance;
- Increased community cohesion
- Better access to services such as police services, post offices, pension pay points, places of worship, etc.
- Access to these social facilities will lead to increased socio-economic, economic, infrastructure and human development within the Municipality. Thus, resulting in an increase in the quality of settlements and quality of life.

Other Implications include: -

- The Municipality needs to take advantage of the economic potential available within the Municipality in order to grow its economic base.
- Agriculture contributes minimally towards the economy;
- Missed opportunity with passing tourists not stopping over in Kokstad;
- Business Tourism is really strong in Kokstad, but the economy needs to remain stimulated to keep this sector going;

- Capturing the shoppers locally in Kokstad and the surrounding areas that it supports is off paramount importance;
- Transportation, Freight and Logistics should be developed into one of the leading and driving sectors of the Municipality.

C.6.1.9. SWOT ANALYSIS - LED FUNCTION

Table 48 SWOT Analysis for LED

STRENGTHS	WEAKNESSES
Main Economic Hub within Harry Gwala District. Currently astride two major road routes (Drakensburg to E. Cape, Durban to Mthatha) Established and Productive Primary Agriculture Sector Established, beneficial trade linkages with Surrounding Towns. Excellent Primary and Secondary Education Natural Beauty and Lifestyle Endowments GKM admitted to KZN Growth Coalition in 2015. GKM Funded LED Projects to augment strengthening of all economic sectors All Policies with LED Unit have been adopted	No LED Staff and Physical Resources for development since 2014 Political Interference in Administrative and Technical matters Rent Seeking Behaviours Decaying Infrastructure - Roads, Stormwater, Electrical 20-30 years old. Commandist Economic Governance Style. Unmerited Land Expropriations
OPPORTUNITIES:	**THREATS:**
Established and Productive Primary Agriculture Sector is a sound platform for Agri-Processing initiatives. Niche Agricultural Products Production, e.g., grass-fed beef and dairy. Local Product Diversification and benefication Enhanced Health Services Delivery development Agri-Tourism and Adventure Tourism development. Light Manufacturing in Support of Agri-Business Sector.	Loss of KZN/E.Cape Provincial Gateway Status Loss of Tourism as a Stopover Point between the two provinces. Development of administrative, commercial and financial sectors in surrounding Towns/Areas. Capital Flight and Skills Flight to external areas (Wild Cost Development)

C.6.1.10. SWOT ANALYSIS FOR BUSINESS ENVIRONMENT SECTION

Table 49 SWOT Analysis for Business Environment Section

STRENGTHS	WEAKNESSES
A comparative advantage exists in manufacturing sector. This sector has received the highest amount of investment within GKM over the last 5 years. Business confidence is declining Kokstad is relatively small town which allows for unity in the business community. There is an active business chamber and (weak) NAFCOC presence as well as farmers associations and a community tourism organisation.	Basic skills such as numeracy required for primary and secondary sector unskilled labour positions are in shortage There is a shortage of semi and highly skilled labour for technical positions, particularly, builders, carpenters and plumbers, engineers, drivers, nurses, teachers and social workers. Social ills and poor health in rural areas are not adequately managed by the Department of Health

Kokstad town provides goods and services to many people who come from out of GKM. The N2, R56 and R617 provide excellent access to KZN and EC markets. SEDA is active in the area providing business licensing, guidance and training.	Kokstad town centre is not aesthetically pleasing or clean and waste removal is not effective which is insensitive for investors. The shortage of parking facilities, as well as recreational areas in Kokstad makes the town less appealing as a shopping destination. Interviews indicate that rates are high, and services are costly Electricity cuts are frequent. Excess demand for housing has pushed property prices up. Road maintenance within Kokstad town and on secondary corridors is poor. Rural transport network is perceived as inadequate and costly. Some emerging farmers do not have the infrastructure and finances required to bring their farm up to high level of productivity.
OPPORTUNITIES	**THREATS**
Opportunities for beneficiation/value adding exist in Kokstad. Kokstad Light Industrial Park has been constructed to serve as an incubator for local micro-enterprises. There is an opportunity to increase productivity of the informal economy by providing a market place with shelter for traders and storage for goods. There is little to no entertainment in Kokstad which creates new business opportunities. Opportunities for property development, in particular middle-income residential stock. Opportunities exist for tourism as outlined in the Tourism Strategy such as heritage tours and eco-adventure tourism.	Skills mismatch means that the economy cannot grow at a sustained rate and cannot absorb the unskilled labour force. Mismanagement of social ills and health threatens to detract for the labour force further. Untarred roads and under-maintained infrastructure will continue to deter investment. Dairy farmers are vulnerable to price hikes inflicted by large manufacturers/suppliers who dominate the area. Redirection of the N2 along the coast could reduce the number of people who visit Kokstad. There is a shortage of commercially and residentially zoned land on the urban edge, making it difficult to expand Policy blocking the rezoning from agricultural to commercial/ residential and delays in processing applications threatens to slow and prevent growth of the town/urbanisation.

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 N. Lusawana
Ward 1 (ANC)
084 981 3720

Objectives	Projects	By Who?	By When?
To have 100% of households with flush toilets by 2022	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 2022	Community awareness	Ward Councillor SAPS	Ongoing
All main roads to be tarred by 2022	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 2022	Identify hotspots for drug abuse	Ward Councillor CPF	Monthly
	Awareness	Ward Councillor	Monthly
	Rehabilitation facilities – IDP project	Ward Councillor	Monthly
1. To well protected children from any form of abuse by 2022	Awareness (Criminal Procedure Act)	Ward committee DSD	Ongoing

WARD	PROJECT NAME



Cllr N. Nguza
Ward 2 (ANC)
083 922 4865

Objectives	Projects	By Who?	By When?
1. To have all community members with jobs and others being self-employed by 2020	1.1. Encourage people to start businesses especially cooperatives and implement one-home-one garden	Ward councillor Mbotho Mzwandile	Quarterly
	1.2. Initiate income generating projects	Ward councillor Mbotho Mzwandile	On-going
	1.3. Develop skills database and list of jobseekers	Ward councillor Ward committee	On going
2. To have learners who have ease of access to institutions of learning by 2022	2.1.		
	2.2. Advocate for scholar transport – IDP	Ward Councillor	ongoing
3. To have all community with access to decent shelter by 2022	3.1. Housing for the community – IDP	Ward Councillor	On going
	3.2. Awareness	Ward Councillor SAPS DSD	Quarterly
	3.3. Report crime	Ward Councillor Ward committee	Ongoing
			No
4. To have healthy community with full access to health facilities by 2022	4.1. Organise urgent meeting with Clinic Committee	Ward Councillor	Ongoing

WARD	PROJECT NAME



Cllr. Z.A. Mhlongo
Ward 3 (ANC)
078 627 7931

Objectives	Projects	By Who?	By When?
1. To have all community with access to decent shelter by 2022	1.1. Encourage the municipality to hold meetings with land owners – IDP	Ward Councillor	Ongoing
2. To have 3 safe and secure environment by 2020	2.1. Revive structures (CPF)	Dube	June 2021
	2.2. Awareness	Dube DSD	On-going
	2.3. Follow-up on speed humps IDP submission Mundel Drive and	Ward Councillor	Monthly
	2.4. Register all the people staying in Railway	Ward Cllr Ward support clerk SAPS Home Affairs	September 2020
3. To have all community members with jobs and others being self-employed by 2022	3.1. Advocate for job creation on IDP projects	Ward Councillor	Monthly
4. To have learners who have ease of access to institutions of Higher Learning by 2020	4.1. Follow up with IDP progress	Ward Councillor Mayor Speaker MM	July 2022
	4.2. Build hostels for ~~EAVHU~~ FET learners		
5. To have healthy community living prosperous lives and free of social ills by 2020	5.1. Awareness	~~Luyolo Dube~~	Quarterly
	5.2. Patrols	Dube CPF (SAPS)	ONGOING



Cllr. M. Figlan
Ward 4 (ANC)
078 214 7214

Objectives	Projects	By Who?	By When?
2. To have community with access to health facilities by 2022	2.1. Public education on health issues	Ward Committee	On going
	2.2. Providing space for clinic	Ward Councillor	On going
	2.3. One home one garden	Ward committee	On going
	2.4. Facilitate the issue of the clinic through IDP	Ward Councillor	
3. To have community members with jobs and others being self-employed by 2022	3.1. Invite departments to train youth	Ward committee Ward Councillor	June 2018
	3.2. Conduct skills audit and develop a list for jobseekers	Ward committee Ward Councillor	June 2018

WARD	PROJECT NAME

4. To have community with decent shelter and amenities by 2022	4.1. Houses and hall – IDP	Ward Councillor	On going



Cllr. N Mavuka
Ward 5
083 673 1468

Objectives	Projects	By Who?	By When?
1. To have all community members with jobs and others being self-employed by 2022	1.1. Encourage youth SMEs to utilize available Skills and Assist youth members to access funding from LED unit 1.2. Identification of the suitable venue for informal Traders 1.3. Initiate income generation projects (e.g. gardening, baking, farming, catering, etc..) 1.4. Skills audit and a list of jobseekers	Ward Councillor Ward committee Ward committee Ward committee	Ongoing Ongoing September 2020
2. To have healthy community free of any diseases	2.1. Education and awareness 2.2. Intensify counselling	Ward committee Ward committee	Quarterly ongoing
3. To have safe and secure environment by 2022	3.1. Initiate neighbouring watch 3.2. Report crime 3.3. Awareness and education 3.4. Patrolling 3.5. Light (high mast) – IDP 3.6. Change meters from metal to plastic – IDP	[redacted] [redacted] [redacted] [redacted] Ward Councillor Ward Councillor	Ongoing Ongoing Ongoing Weekly Quarterly Monthly
4. To have all community with access to decent shelter by 2022	4.1. Housing for the community – IDP	Ward Councillor	Monthly
5. To have prosperous community living without poverty by 2022	5.1. Encourage community members to utilise their skills. 5.2. Initiate income generation projects (e.g. gardening, baking, farming, catering, etc..) 5.3. Skills audit and a list of community members living within poverty line 5.4. Implement one-home-one-garden	Ward committee Ward Councillor Thembisa [redacted] Ward councillor Ward committee	Ongoing Ongoing Ongoing Ongoing

WARD	PROJECT NAME



Cllr. N. Mfukuli
Ward 6 (ANC)
081 054 2180

Objectives	Projects	By Who?	By When?
1. To have crime free community where everyone feels safe and secure by 2022	1.1. Report criminal activities.	Ward Councillor SAPS DSD	Ongoing
	1.2. Establish and strengthen structures	Ward Councillor SAPS DSD	Ongoing
2. To have a drug-free with less substance abuse community by 2022	2.1. Report criminal activities	Ward Councillor SAPS DSD	Monthly
	2.2. Keep youth occupied with recreational activities	Ward Councillor SAPS DSD	Quarterly
	2.3. Drug abuse awareness		Quarterly
3. To reduce teenage pregnancy to 5% by 2020			
	3.1. Organise talk shows at schools 3.2. Public Education on Family Planning	Ward Councillor DOH DOE DSD	Quarterly
4. To have full access to land ownership by 2022	4.1. Fast track the land acquisition	Ward Councillor	On going
	4.2. Make follow-ups with progress made on IDP	Ward Councillor	On going
5. To community with full access to shelter by 2022	5.1. Make follow-up with progress made on IDP	Ward Councillor	Monthly
6. To have community empowered with life skills by 2022	6.1. Awareness 6.2. Organising skill development programmes	Ward Councillor Ward committee	Ongoing
7. To have community members accessing water at all times	7.1. Awareness (reporting leakages and faults) 7.2. Facilitate the installation of water taps in the entire ward	Ward Councillor Ward Committee	Ongoing



Cllr. E Bhengu
Ward 7 (ANC)
084 459 5230

Objectives	Projects	By Who?	By When?
1. To have community members with jobs and others being self-employed by 2022	1.1. Training of skilled artisans 1.2. Self-employment programmes or plans 1.3. Awareness campaign / sessions with communities for training the community of how to tender and what is required.	Ward Councillor WC GKM SEDA	Monthly
2. To reduce usage of substance abuse by 2022	2.1. Awareness to be held at Skukuzwa 2.2. Unannounced searches (patrols) 2.3. Parent education 2.4. Identify hotspots for substance abuse and crime 2.5. Encourage youth to participate and involved in recreational Activities	Ward Councillor WC GKM SAPS DSD Ndlela Kutwana	On-going
3. To reduce crime rate with responsive police by 2022	3.1. Encourage and establish community structures (CPF, CSL) 3.2. Establish neighbourhood watch 3.3. Awareness	Ward Councillor WC GKM SAPS DSD Ndlela Kutwana	On-going
4. To have active citizenry participating fully in enhancing local economy through income generating projects by 2020	4.1. Encourage community to Establish cooperatives and NPOs 4.2. Marketing work done by cooperatives	Ward Cllr WC DSD DOA	On-going

WARD	PROJECT NAME



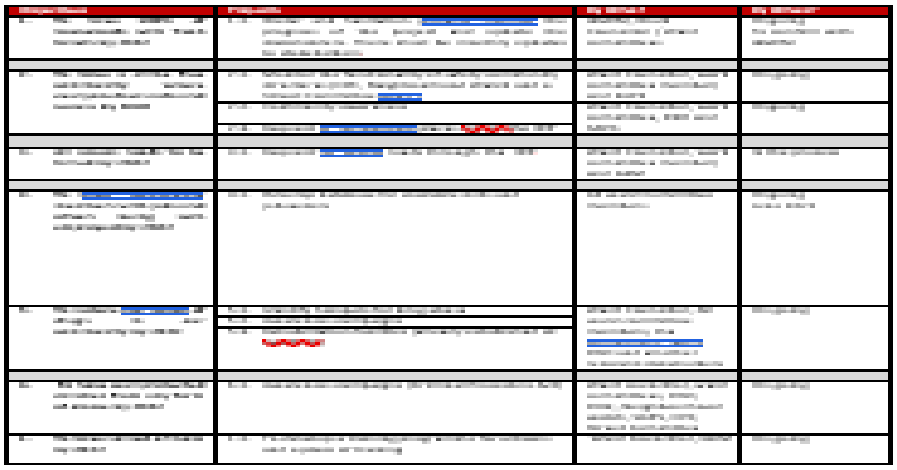
Cllr. M.N.L. Madikizela

Ward 8 (ANC)

073 571 8488

Objectives	Projects	By Who?	By When?
1. To have community members with jobs and others being self-employed by 2022	1.1. Capacitate community members with skills	GKM	On going
	1.2. Create jobs through big projects(GKM to work on attracting investors)	GKM	On going
	1.3. Conduct skills audit, compile a list of jobseekers and establish job seekers centre	Youth office. Ward Clerk Ward Councillor	December 2020
	1.4. Facilitate the Establishment of Cooperatives	GKM LED WC: Business sector	June 2021
2. To have full access to water by 2022	2.1. Embark on Save Water Campaign	~~Sophiwa~~ Kula	On going
3. To have crime free community where everyone feels safe and secure by 2022	3.1. Facilitate the functionality of neighbourhood watch and Street Committees	Ward committee SAPS	September 2020
	3.2. Organised patrols	Ward committee SAPS	On going
	3.3. Establish structures (CPF, etc.)	Ward committee SAPS	October 2020
	3.4. Crime awareness	Ward committee SAPS	Quarterly
4. To have a drug-free with less substance abuse community by 2022	4.1. Awareness campaigns	Ward committee SAPS DSD	Quarterly
5. To have the community where education is regarded as the youth culture by 2022	5.1. Organise Youth motivational events		Quarterly
	5.2. Awareness campaigns(Career guidance)	Ward Councillor Ward Committee DOE	Quarterly

Ward 9 Cllr Mayeza



WARD	PROJECT NAME



Cllr. Z.R. Tshazi
Ward 10 (ANC)
083 559 6222

Objectives	Projects	By Who?	By When?
1. To have a crime free community where everyone feels safe and secure by 2020	1.1. Monitor the ~~Functionality~~ Establishment of safety community structures (CPF, Neighbourhood Watch and a Street Committee Body)	Ward Councillor, ward committee member) and SAPS	Ongoing
	1.2. Community awareness	Ward Councillor, ward committee, DSD and SAPS	Ongoing
2. All access roads to be tarred by 2022	2.1. Monitor the Development of access roads	Ward Councillor, All ward committee members and GKM	2022
3. To have community members with jobs and others being self-employed by 2022	3.1. Establish Youth Desk that would drive Youth activities 3.2. Update database for available skills and jobseekers	All ward Committee members	December 2020 On going
4. To reduce the usage of drugs in our community by 2022	4.1. Identify hotspots for drug abuse 4.2. Awareness campaigns 4.3. Rehabilitation facilities	Ward Councillor, All ward committee members, the community, SAPS, DSD and all other relevant stakeholders	On going
5. To have well protected children from any form of abuse by 2022	5.1. Awareness campaigns (Criminal Procedure Act)	Ward councillor, ward committees, DSD, DOE, Neighbourhood watch, SAPS, CPF, Street Committee	On going
6. To have skilled artisans by 2022	1.1. To develop a training programme for artisans and a place of training	Ward Councillor, GKM	On going

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.

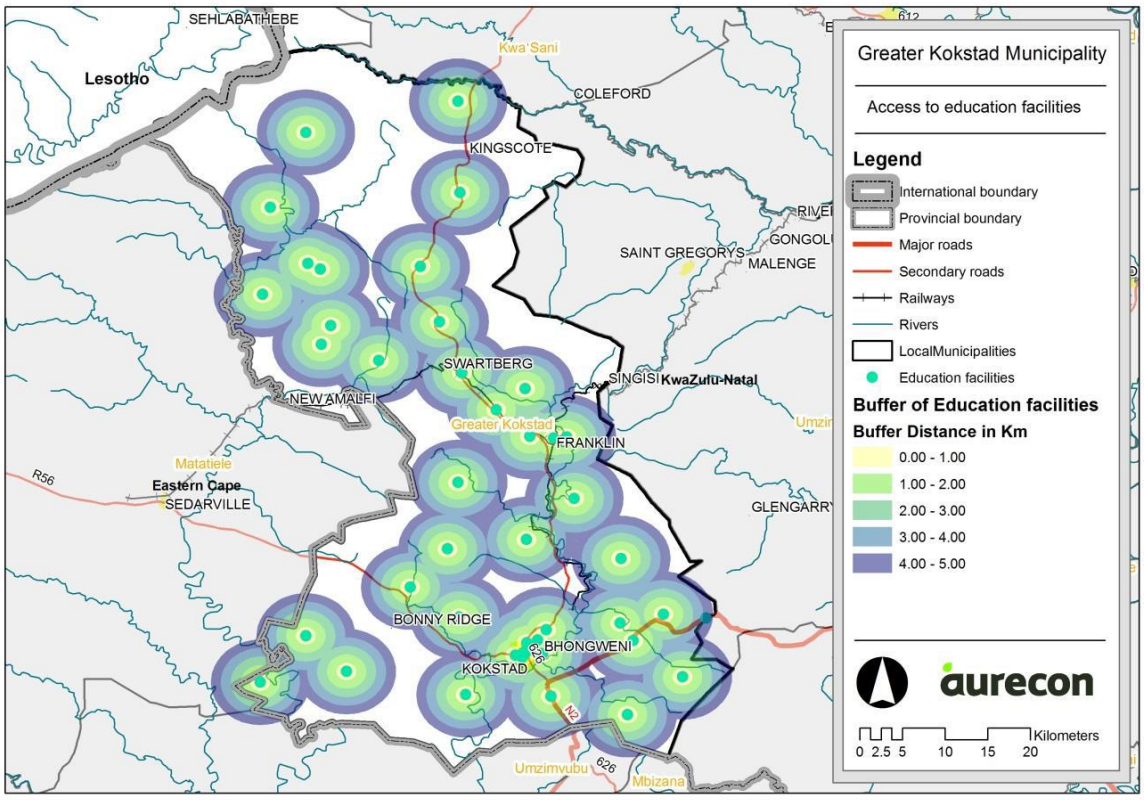
A need exists to ensure that the range of subjects offered at schools are in line with the general economic development strategies of the Municipality, e.g. should agriculture and tourism be viewed as growth sectors in the economy. The DOE should consider approaches to introducing related subjects at 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

Highest level of education by Geography hierarchy 2016	KZN433: Greater Kokstad	KZN434: Ubuhlebezwe	KZN435: Umzimkhulu	KZN436: Dr. Nkosazana Dlamini Zuma	Grand Total
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 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 and trained on HIV issues. The Municipality has an established Youth Council that deals with all the aforementioned issues.
The newly developed Youth 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.

The Municipality has a Draft Youth Development Strategy which is still not yet adopted by the council which deals with several interventions for a 5-year period. However, the following interventions are budgeted for the 2021/2022 financial year.

- Youth Council Capacity Building
- Tertiary Registration Assistance
- Back to School
- Career Exhibition

The Youth Development Strategy proposed several interventions which the municipality will lobby for funding by different stakeholders. The Draft Youth Development Strategy is attached as an annexure.

C.6.3.2. 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.6.3.3. 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 during the 2015/16 and 2016/17 financial years and the municipality is beginning to see the results in terms of a coordinated approach to poverty alleviation.

C.6.3.4. 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.6.3.5. 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.6.3.6. 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.6.3.7. 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	Poorly maintained public facilities, including Cemeteries and open spaces. 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; Shortage of staff (Level 2, supervisors, resignations, deceased. 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 1.2, 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 2021/2022 : R98 060 375 million
Total operational budget for 2021/2022 : R408 995 million
Total amount of grants received for 2021/2022 : R154 376 million.

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
2018/19	133 684 000,00	92 563 000,00	69%
2019/20	152 922 000,00	89 743 349,00	59%
2020/21 (As at end of May)	102 185 000,00	95 546 023,01	94%

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 17/18 it was 4849, in 18/19 it was 4849, in 19/20 it was 4594, in 20/21 it was 4667. The total budget that is allocated towards the indigent subsidy is R 26 312 519 for the 20/21 budget. The municipality has an indigent support register which is updated annually. There are 4667 approved applicants for the 2020/2021 financial year each receive 50Kwh (1.0982/kwh equivalent to R54.91) of electricity every month and refuse collection.

This Council has approved and registered 4667pplicants for the 2020/2021 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 4.7 beneficiaries, the screening and verification process reduced the list to 4.5 deserving households.

It is important to mention that our community members must note that indigent support is only valid for one year, 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	R3 305 604
Rates	R 5 572 049
Fire levy	R 751 456
Refuse	R 16 683 410
Total	R 26 312 519

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 R 1 300 000.00 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 grant funding percentage of total funding is 76.8% for 2021/2022 fiancial year. Grants and subsidies only constitute 20% % 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. • 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.	• 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

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 these projects through agents.	• 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.

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	• 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.

	edutainment centre will service the community of GKM and the surroundings.			

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, 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.	• 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

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, phasing in discount for rates, long term leases instead of selling land etc.	• Conduct research on incentives that can be offered • Advertise GKM, as to what it can offer to businesses who invest in GKM. • Identify a target market, and approach that market	• 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.

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

	2018/19	2019/20	2020/21
90 Days Plus	R 44 903 000	R 50 480 223	R50 600 072
30 – 60 Days	R 23 846 000	R 11 335 576	R 20 431 549
Total Debt	R 68 750 000	R 61 815 809	R 45 919773

	2018/19	2019/20	2020/21
Residential	37 559 000	28 694 392	34 044 059
Commercial and industrial	18 316 000	18 815 749	22 520 822
Government	3 672 000	3 988 329	3 656 624
Agriculture	9 202 000	10 317 339	10 810 746

Total Debt	**68 750 000**	**61 815 809**	**71 032 251**

C.7.7. CONDITIONAL AND UNCONDITIONAL GRANTS

Table 54 Conditional Grants and subsidies

KZN433 Greater Kokstad - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**52,048**	**58,794**	**67,163**	**70,842**	**82,510**	**82,510**	**74,728**	**69,223**	**68,117**
Local Government Equitable Share		47,250	55,683	61,663	65,878	77,546	77,546	68,350	67,473	66,367
Finance Management		1,800	1,800	1,800	1,800	1,800	1,800	1,750	1,750	1,750
EPWP Incentive		2,998	1,311	3,700	3,164	3,164	3,164	4,628		
Other transfers/grants [insert description]										
Provincial Government:		**1,758**	**2,070**	**2,182**	**2,898**	**3,398**	**2,898**	**3,037**	**3,187**	**3,187**
Economic development						500				
Arts and Culture		1,758	2,070	2,182	2,898	2,898	2,898	3,037	3,187	3,187
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total Operating Transfers and Grants	5	**53,806**	**60,864**	**69,345**	**73,740**	**85,908**	**85,408**	**77,765**	**72,410**	**71,304**
Capital Transfers and Grants										
National Government:		**32,340**	**40,463**	**30,318**	**17,589**	**17,589**	**17,589**	**41,611**	**44,214**	**31,896**
Municipal Infrastructure Grant (MIG)		32,340	22,549	17,318	17,229	17,229	17,229	18,073	19,214	19,896
Regional Bulk Infrastructure		–	17,914	13,000	360	360	360	23,538	25,000	12,000
Other capital transfers/grants [insert desc]										
Provincial Government:		**3,524**	**11,703**	**25,170**	**–**	**31,700**	**31,700**	**35,000**	**–**	**–**
Humen settlement				**25,170**		**27,200**	**27,200**	**35,000**		
Economic development		3,524	11,703	–		4,500	4,500			
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]										
Total Capital Transfers and Grants	5	**35,864**	**52,166**	**55,488**	**17,589**	**49,289**	**49,289**	**76,611**	**44,214**	**31,896**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**89,670**	**113,030**	**124,833**	**91,329**	**135,197**	**134,697**	**154,376**	**116,624**	**103,200**

C.7.8. CAPITAL AND OPERATING BUDGET WITH VARIANCES

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	**94,602**	129,809	120,243	124,375	124,084	124,084	89,639	127,188	132,784	138,759
Service charges	118,934	133,252	139,122	182,865	182,865	182,865	99,198	162,374	161,436	168,701
Investment revenue	9,777	8,877	8,521	9,000	3,500	3,500	2,774	4,200	4,385	4,582
Transfers recognised - operational	55,550	60,939	70,205	73,740	85,908	85,908	60,461	77,765	76,793	75,857
Other own revenue	17,491	21,698	20,259	16,735	13,700	13,700	9,405	14,373	14,871	15,540
Total Revenue (excluding capital transfers and contributions)	296,354	354,574	358,350	406,714	410,057	410,057	261,477	385,899	390,269	403,440
Employee costs	97,886	127,619	135,028	140,358	138,266	138,266	94,195	141,581	147,761	154,395
Remuneration of councillors	6,970	7,201	7,582	8,851	8,854	8,854	5,063	9,386	9,799	10,240
Depreciation & asset impairment	34,893	59,600	36,366	36,000	36,000	36,000	–	37,651	39,308	41,077
Finance charges	23	6	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	84,005	88,556	100,166	123,010	122,424	122,424	79,711	134,758	138,327	144,518
Transfers and grants	4	–	1,000	–	–	–	–	–	–	–
Other expenditure	74,761	84,100	99,804	111,854	117,316	117,316	47,099	85,620	90,185	93,616
Total Expenditure	298,542	367,082	379,945	420,073	422,860	422,860	226,069	408,995	425,379	443,845
Surplus/(Deficit)	(2,188)	(12,508)	(21,595)	(13,360)	(12,803)	(12,803)	35,409	(23,097)	(35,110)	(40,405)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	44,044	63,682	36,229	18,016	59,600	59,600	15,761	76,611	44,214	31,896
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	41,856	51,174		4,656	46,796	46,796	51,169	53,515	9,104	(8,509)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	41,856	51,174	–	4,656	46,796	46,796	51,169	53,515	9,104	(8,509)
Capital expenditure & funds sources										
Capital expenditure	**43,680**	74,787	66,580	102,185	154,227	154,227	160,618	98,060	48,826	23,193
Transfers recognised - capital	**29,432**	82,386	119,442	14,810	59,030	59,030	116,082	75,331	15,710	7,000
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**–**	21,234	51,220	83,950	95,198	95,198	61,622	22,729	33,116	16,193
Total sources of capital funds	**29,432**	103,620	170,661	98,760	154,227	154,227	177,704	98,060	48,826	23,193
Financial position										
Total current assets	**341,300**	391,689	356,320	510,634	162,388	162,388	361,041	138,327	129,154	131,473
Total non current assets	**584,872**	619,773	701,539	710,963	820,438	820,438	768,576	957,969	907,078	879,676
Total current liabilities	**232,363**	225,120	322,975	407,771	130,695	130,695	302,454	115,212	115,212	115,212
Total non current liabilities	**15,016**	15,016	18,366	20,157	24,639	24,639	18,366	24,639	24,639	24,639
Community wealth/Equity	**680,295**	728,479	759,359	793,669	827,492	827,492	808,796	956,445	896,381	871,298
Cash flows										
Net cash from (used) operating	**301,150**	637,310	700,980	264,723	(60,657)	(60,657)	288,975	82,407	41,357	27,035
Net cash from (used) investing	**–**	27,445	37,796	–	95,198	95,198	52,578	(98,060)	(48,826)	(23,193)
Net cash from (used) financing	**–**	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**426,422**	779,017	854,847	378,905	152,462	152,462	458,894	16,563	9,094	12,936
Cash backing/surplus reconciliation										
Cash and investments available	**114,262**	116,071	117,337	378,905	57,264	57,264	105,223	16,563	9,094	12,936
Application of cash and investments	**(185,273)**	(218,650)	(166,069)	288,480	15,915	15,915	(183,318)	(14,641)	(13,657)	(12,885)
Balance - surplus (shortfall)	**299,535**	334,721	283,406	90,426	41,349	41,349	288,541	31,205	22,751	25,821
Asset management										
Asset register summary (WDV)	**543,743**	573,264	608,095	617,519	668,806	668,806	668,806	806,337	755,446	728,044
Depreciation	**–**	59,600	36,366	36,000	36,000	36,000	36,000	37,651	39,308	41,077
Renewal and Upgrading of Existing Assets	**40,540**	73,761	20,017	46,590	49,388	49,388	49,388	26,517	23,000	11,000
Repairs and Maintenance	**13,151**	17,230	21,848	31,226	22,255	22,255	22,255	17,161	18,058	18,890
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**–**	–	–	–	–	–	16,683	16,683	17,417	18,201
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

C.7.9. BUDGETED REVENUE AND EXPENDITURE

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	94,602	129,809	120,243	124,375	124,084	124,084	89,639	127,188	132,784	138,759
Service charges - electricity revenue	2	105,540	109,755	119,174	159,942	159,942	159,942	87,671	143,521	141,755	148,134
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	13,394	23,496	19,948	22,923	22,923	22,923	11,528	18,852	19,682	20,567
Rental of facilities and equipment		1,410	1,658	1,876	1,601	1,901	1,901	1,021	1,846	1,927	2,014
Interest earned - external investments		9,777	8,877	8,521	9,000	3,500	3,500	2,774	4,200	4,385	4,582
Interest earned - outstanding debtors		4,042	4,453	3,795	4,500	4,500	4,500	3,220	4,500	4,698	4,909
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1,869	1,379	2,825	1,450	1,450	1,450	219	269	281	293
Licences and permits		3,215	3,126	3,075	4,500	715	715	1,754	2,113	2,206	2,306
Agency services		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		55,550	60,939	70,205	73,740	85,908	85,908	60,461	77,765	76,793	75,857
Other revenue	2	6,954	6,329	5,305	4,683	5,134	5,134	3,190	5,645	5,759	6,018
Gains		–	4,753	3,383	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		**296,354**	**354,574**	**358,350**	**406,714**	**410,057**	**410,057**	**261,477**	**385,899**	**390,269**	**403,440**
Expenditure By Type											
Employee related costs	2	97,886	127,619	135,028	140,358	138,266	138,266	94,195	141,581	147,761	154,395
Remuneration of councillors		6,970	7,201	7,582	8,851	8,854	8,854	5,063	9,386	9,799	10,240
Debt impairment	3	4,348	9,454	16,838	9,000	9,000	9,000	2,649	9,000	9,396	9,819
Depreciation & asset impairment	2	34,893	59,600	36,366	36,000	36,000	36,000	–	37,651	39,308	41,077
Finance charges		23	6	–	–	–	–	–	–	–	–
Bulk purchases - electricity	2	84,005	86,853	98,433	115,000	115,000	115,000	78,438	126,635	130,187	136,045
Inventory consumed	8	–	1,704	1,733	8,010	7,424	7,424	1,273	8,123	8,140	8,473
Contracted services		35,506	40,106	46,964	56,919	65,810	65,810	23,593	44,105	47,482	49,039
Transfers and subsidies		4	–	1,000	–	–	–	–	–	–	–
Other expenditure	4, 5	29,375	34,540	36,002	45,935	42,506	42,506	20,857	32,515	33,307	34,758
Losses		5,532	–	–	–	–	–	–	–	–	–
Total Expenditure		**298,542**	**367,082**	**379,945**	**420,073**	**422,860**	**422,860**	**226,069**	**408,995**	**425,379**	**443,845**
Surplus/(Deficit)		**(2,188)**	**(12,508)**	**(21,595)**	**(13,360)**	**(12,803)**	**(12,803)**	**35,409**	**(23,097)**	**(35,110)**	**(40,405)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		44,044	63,682	36,229	18,016	59,600	59,600	15,761	76,611	44,214	31,896
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**41,856**	**51,174**	**14,634**	**4,656**	**46,796**	**46,796**	**51,169**	**53,515**	**9,104**	**(8,509)**
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		**41,856**	**51,174**	**14,634**	**4,656**	**46,796**	**46,796**	**51,169**	**53,515**	**9,104**	**(8,509)**
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**41,856**	**51,174**	**14,634**	**4,656**	**46,796**	**46,796**	**51,169**	**53,515**	**9,104**	**(8,509)**
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		**41,856**	**51,174**	**14,634**	**4,656**	**46,796**	**46,796**	**51,169**	**53,515**	**9,104**	**(8,509)**

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2021/2022 financial year based on values increase from 1 July 2021 is contained below:

Table 1 Comparison of proposed rates to levied for the 2021/2022 financial year.

Description	Ref	Provide description of tariff structure where appropriate	2017/18	2018/19	2019/20	Current Year 2020/21	2021/22 Medium Term Revenue & Expenditure Framework		
							Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Property rates *(rate in the Rand)*	1								
Residential properties			0.0166	0.0138	0.0145	0.0153	0.0160	0.0166	0.0174
Residential properties - vacant land			0.0166	0.0138	0.0145	0.0153	0.0160	0.0160	0.0167
Farm properties - used			0.0040	0.0035	0.0036	0.0038	0.0040	0.0042	0.0043
Farm properties - not used			0.0040	0.0035	0.0036	0.0038	0.0040	0.0042	0.0043
Industrial properties			0.0330	0.0276	0.0291	0.0307	0.0320	0.0333	0.0348
Business and commercial properties			0.0330	0.0276	0.0291	0.0307	0.0320	0.0333	0.0348
Communal land - business and commercial			0.0330	0.0276	0.0291	0.0307	0.0320	0.0333	0.0348
State-owned properties			0.0423	0.0345	0.0363	0.0384	0.0399	0.0416	0.0435
Municipal properties			0.0166	0.0138	0.0145	0.0153	0.0160	0.0160	0.0167
Public service infrastructure			0.0040	0.0035	0.0036	0.0038	0.0040	0.0042	0.0043
Privately owned towns serviced by the									
State trust land									
Restitution and redistribution properties									
Protected areas									
National monuments properties									

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%**

Category of Owner	Applicant Age	Percentage Rebate
A pensioner or Retiree or Disabled person or Medically boarded	**66 – 70 years**	**75%**
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 17.8per cent as per the NERSA guideline of municipalities for 2021/2022 financial year.

Considering the Eskom increases, the consumer tariff has been estimated to an overall average increase of 14,59per cent to offset the additional bulk purchase cost from 1 July 2021. 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 will increase by an average of 13.40 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 also are safe from fire damages, the charges on refuse removals and general cleaning of the municipal area are proposed to increase by 4.1 per cent.

A once a week refuse removal service is provided to over 4540 households, both formal and informal.
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

The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

All other municipal charges for the direct services provided on municipal citizen's request are proposed to increase by 4.1 per cent. These are services like use of municipal facilities, cemetery services, other traffic management services, building control services, planning services etc.

C.7.10. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

The municipality has allocated an amount of R16,157 million for repairs and maintenance in its 2021/22 budget. Repairs & Maintanace % of PPE is 2 per cent. Asset Renewal and Repairs & Maintenance as a % of PPE is 5 per cent. Asset renewal % of capital budget is 27 per cent.

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)

Investments by maturity Name of institution & investment ID	Opening balance	Interest to be realised - May 2021	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands					
Municipality					
RESERVE ACCOUNT	4 944 431	6 722	(19 800 000)	15 000 000	**151 153**
PEOPLE'S HOUSING PROCESS	24 044	36	-	-	**24 079**
MUNICIPAL INFRASTRUCTURE GRANT - MIG	4 750 822	7 611	-	-	**4 758 433**
MSIG PROJECT CONSOLIDATE	251 459	406		-	**251 865**
FMG	1 828 610	2 752		-	**1 831 362**
HORSESHOE HOUSING	985 239	1 539	-	-	**986 778**
ARTS AND CULTURE	2 276 255	3 025		-	**2 279 280**
HOUSING OPERATING ACCOUNT	2 952 796	4 765		-	**2 957 561**
GKM PROPERTIES RENTAL	2 237	-			**2 237**
SMALL TOWN REHABILITATION	108 713	295	-	-	**109 008**
EXPANDED PUBLIC WORKS PROGRAM	28 649	80	-	-	**28 729**
MUNICIPALITY EXCELLENCE AWARDS	88 726	249		-	**88 975**
SPORTS AND RECREATION	118 027	331		-	**118 358**
DOE	1 459 190	4 028	-	-	**1 463 218**
NEDBANK RESERVE ACCOUNT	15 217 810	42 652		-	**15 260 462**
NEW NEDBANK RESERVE ACCOUNT	7 068 897	19 812		-	**7 088 710**
ABSA RESERVE ACCOUNT	15 860 583	-	(15 860 583)	-	**1**
NEW ABSA RESERVE ACCOUNT	7 182 979	21 210		-	**7 204 189**
STANDARD BANK RESERVE ACCOUNT	16 110 287	55 055		-	**16 165 342**
NEW STANDARD BANK RESERVE ACCOUNT	7 488 316	25 787		-	**7 514 102**
Title deed restoration	1 332 914	2 151		-	**1 335 064**
Municipality sub-total	**90 080 986**	**198 503**	**(35 660 583)**	**15 000 000**	**69 618 907**

C.7.13. EMPLOYEE RELATED COSTS (INCLUDING COUNCIL ALLOWANCES)

The employee cost has been increased by 6per cent pending the finalization of SALGBC negotiations. No budget provision has been made for vacant positions.

Employee cost is estimated at R141 million which is 36.7 per cent on Operational Budget. Councilor's remuneration is estimated at R9.3m which is 2per cent on Operational Budget.

KZN433 Greater Kokstad - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		5,295	4,754	4,640	5,909	5,912	5,912	6,585	6,875	7,184
Pension and UIF Contributions		470	648	643	643	643	643	800	836	873
Medical Aid Contributions		207	281	310	310	310	310	342	357	373
Motor Vehicle Allowance		70	118	327	327	327	327	–	–	–
Cellphone Allowance		510	768	891	891	891	891	867	905	946
Housing Allowances		417	631	772	772	772	772	672	701	733
Other benefits and allowances			–	–	–	–	–	119	124	130
Sub Total - Councillors		**6,970**	**7,201**	**7,582**	**8,851**	**8,854**	**8,854**	**9,386**	**9,799**	**10,240**
% increase	4		**3.3%**	**5.3%**	**16.7%**	**0.0%**	**–**	**6.0%**	**4.4%**	**4.5%**
Senior Managers of the Municipality	2									
Basic Salaries and Wages		5,445	9,479	8,445	5,445	5,445	5,535	4,631	4,835	5,053
Pension and UIF Contributions		318	600	318	318	318	49	11	12	12
Medical Aid Contributions		190	–	190	190	190	–	126	131	137
Overtime		–	–	–	–	–	–	–	–	–
Performance Bonus		903	577	903	903	903	577	2,151	2,246	2,347
Motor Vehicle Allowance	3	779	963	779	779	779	963	957	999	1,044
Cellphone Allowance	3	71	97	71	71	71	97	116	121	126
Housing Allowances	3	171	229	171	171	171	229	132	138	144
Other benefits and allowances	3	–	427	–	–	–	427	–	–	–
Payments in lieu of leave		–		–	–	–		318	332	347
Long service awards		–	–	–	–	–		–	–	–
Post-retirement benefit obligations	6	–	–	–	–	–		–	–	–
Sub Total - Senior Managers of Municipality		**7,877**	**12,372**	**10,877**	**7,877**	**7,877**	**7,877**	**8,442**	**8,814**	**9,210**
Sub Total - Councillors	0		**57.1%**	**(12.1%)**	**(27.6%)**	**–**	**(0.0%)**	**7.2%**	**4.4%**	**4.5%**
Other Municipal Staff										
Basic Salaries and Wages		87,273	94,168	94,791	100,707	100,707	100,707	92,148	96,203	100,532
Pension and UIF Contributions		94	554	845	845	9,530	9,530	17,462	18,231	19,051
Medical Aid Contributions		781	4,357	6,993	6,993	3,075	3,075	6,662	6,955	7,268
Overtime		743	5,281	5,258	5,258	1,528	1,528	–		–
Performance Bonus		337	4,990	3,864	3,864	2,217	2,217	4,551	4,751	4,965
Motor Vehicle Allowance	3	–	2,268	2,818	2,818	3,184	3,184	2,144	2,239	2,340
Cellphone Allowance	3	39	–	–	–	271	271	549	573	599
Housing Allowances	3	239	1,619	2,042	2,042	1,675	1,675	1,477	1,542	1,611
Other benefits and allowances	3	–	–	–	–	5,367	5,367	6,782	7,081	7,399
Payments in lieu of leave		502	2,010	7,540	9,955	2,835	2,835	1,363	1,374	1,369
Long service awards		–	–	–	–		–	–	–	–
Post-retirement benefit obligations	6	–	–	–	–		–	–	–	–
Sub Total - Other Municipal Staff		**90,008**	**115,248**	**124,152**	**132,483**	**130,389**	**130,389**	**133,139**	**138,948**	**145,134**
Sub Total - Councillors	0		**28.0%**	**7.7%**	**6.7%**	**(1.6%)**	**–**	**2.1%**	**4.4%**	**4.5%**
Total Parent Municipality		**104,855**	**134,820**	**142,610**	**149,210**	**147,120**	**147,120**	**150,966**	**157,560**	**164,584**

C.7.14. IMPACT ON THE FILLING OF THE CRITICAL VACANT POSTS

All critical positions are filled. There are no vacant positions budgeted for in the 2021/2022 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	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Contracted services		35 506	40 106	46 964	56 919	65 810	65 810	23 593	44 105	47 482	49 039

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

- Manager SCM position is currently vacant. However, interviews for the filling of this position has been conducted and awaiting appointment of successful candidate.

C.7.16.2. PROPOSED SOLUTION

- Appointment of SCM Manager

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.

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. In certain circumstances, vehicles, plant, machinery, and equipment need to service / manufacture hence reason for deviation.

C.7.16.5. IRREGULAR EXPENDITURE

Any irregular expenditure identified is registered into the irregular expenditure register. 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 2021/22 which caters for the group of disabled in two manners i.e., **Pre-qualification criteria for preferential procurement;** requires: an EME or QSE which is at least 51% owned by Black people with disability; **Sub-contracting as condition of tender:** - requires EME or QSE which is at least 51% owned by Black People with disabilities.

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.

TERM	DESCRIPTION
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.
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.

C.7.19. PERFORMANCE INDICATORS AND BENCHMARKS

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	1.5	1.7	1.1	1.3	1.2	1.2	1.2	1.2	1.1	1.1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.5	1.7	1.1	1.3	1.2	1.2	1.2	1.2	1.1	1.1
Liquidity Ratio	Monetary Assets/Current Liabilities	0.5	0.5	0.4	0.9	0.4	0.4	0.3	0.1	0.1	0.1
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		105.0%	97.3%	99.7%	83.6%	102.7%	102.7%	103.7%	96.5%	97.1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		105.0%	97.3%	99.7%	83.6%	102.7%	102.7%	103.7%	96.5%	97.1%	97.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	76.6%	77.2%	66.1%	34.4%	25.2%	25.2%	97.2%	31.3%	30.5%	29.1%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within`MFMA' s 65(e))										
Creditors to Cash and Investments		6.8%	5.0%	6.2%	129.6%	37.3%	37.3%	7.8%	133.6%	243.4%	171.1%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	33.0%	36.0%	37.7%	34.5%	33.7%	33.7%	36.0%	36.7%	37.9%	38.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	37.4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.4%	4.9%	6.1%	7.7%	5.4%	5.4%		4.4%	4.6%	4.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	11.8%	16.8%	10.1%	8.9%	8.8%	8.8%	0.0%	9.8%	10.1%	10.2%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	–	36.7	32.0	95.1	95.1	95.1	47.9	70.3	68.4	71.5
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	105.6%	103.5%	90.7%	45.2%	33.4%	33.4%	133.9%	41.4%	40.2%	38.0%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	21.3	32.7	32.0	12.9	5.1	5.1	25.9	0.6	0.3	0.4

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 2021/2022 budget year.

Safety of Capital

The gearing ratio is a measure of the total long-term borrowings over funds and reserves. Between 2021/2022 and 2022/2023 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 0.1. Going forward it will be necessary for the Municipality to maintain the ratio not less than 1.

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 in excess of 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.

- Annual Debtors Collection Rate (Payment Level %) – 103.7 per cent.
- Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)- 96.5 per cent.
- Outstanding Debtors to Revenue – 31.3 per cent.

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 final budget is has 133 per cent compliance rate.
- Employee costs as a percentage of operating revenue increased over the MTREF to 36.7%.
- Similar to that of employee costs, repairs and maintenance has decreased from prior year to 4.4per cent as a percentage of operating revenue.

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 2019/20 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
2015/16	Unqualified
2016/17	Unqualified
2017/18	Unqualified
2018/19	Unqualified
2019/20	Unqualified

2019/20 AUDIT REPORT

Auditor-General of South Africa

Greater Kokstad Municipality

Audit report for the year ended 30 June 2020

REPORT OF THE AUDITOR-GENERAL TO THE KWAZUIU-NATAL PROVINCIAL LEGISLATURE AND THE COUNCIL ON GREATER KOKSTAD MUNICIPALITY

Report on the audit of the financial statements

OPINION

1. I have audited the financial statements of the Greater Kokstad Municipality set out on pages to ..., which comprise the statement of financial position as at 30 June 2020, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Greater Kokstad Municipality as at 30 June 2020, 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) and 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, 201 9 (Act No. 1 6 of 2019) (Dora).

BASIS FOR OPINION

3. 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 this auditor's report.

4. 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.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairments

7. As disclosed in note 6. T to the financial statements, the municipality recognised a debt impairment of RI 4,77 million (2018-19: RI 6,52 million) as the recoverability of these amounts was doubtful.

8. As disclosed in note 8 to the financial statements, the municipality recognised a debt impairment of RI 3,01 million (2018-19: RI 455 million) as the recoverability of these amounts was doubtful.

Restatement of corresponding figures

9. As disclosed in note 51 to the financial statements, the corresponding figures for 30 June 201 9 were restated as a result of errors in the financial statements of the municipality, at and for the year ended 30 June 2020.

Other matter

1 0. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

I l. 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

1 2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with SA Standards of 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.

1 3. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concem, 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

1 4. 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 opin aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

1 5. 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

16. 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 material findings on the reported performance information against predetermined objectives for the selected development priority presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

1 7. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. 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 also did not extend to any disclosures or assertions relating to 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.

1 8. 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 development priority presented in the annual performance report of the municipality for the year ended 30 June 2020.

1 9. 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.

20. I did not raise any material findings on the usefulness and reliability of the reported performance information for the basic service delivery development priority.

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. The annual performance report on pages xx to xx sets out information on the achievement of planned targets for the year.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of the basic service delivery development priority. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

24. 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.

25. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

26. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of the statement of comparison of budget and actual amounts, trade and payables from exchange transactions, property plant and equipment, financial instruments, conditional grants and statutory receivables identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Consequence management

27. Some of the irregular, fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2) (b) of the MFMA.

28. Allegations of financial misconduct against senior managers were not always investigated, as required by disciplinary regulations for senior managers 5(3) and section 1 71 (4) of MFMA.

Procurement and contract management

29. Some of the competitive bids were adjudicated by a bid adjudication committee that was not composed in accordance with Supply Chain Management (SCM) regulation 29 (2). Similar non-compliance was also reported in the prior year.

30. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.

Expenditure management

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R35,74 million as disclosed in note 40 to the annual financial statements, as required by section 62(1) (d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance with SCM regulation 29(2).

Other information

32. 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 selected development priority presented in the annual performance report that has been specifically reported in the auditor's report.

33. My opinion on the financial statements and findings on the reported performance information and compliance with legislation does not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

34. 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 selected development priority presented in the annual

performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

35. 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

36. 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 compliance with legislation included in this report.

37. Leadership did not perform effective oversight and monitoring to ensure that delegated officials consistently applied policies and procedures and related internal controls to achieve reliable and credible financial and performance reporting as well as compliance with applicable legislation.

38. Senior management does not implement adequate review procedures to ensure that the annual financial statements and annual performance report were accurately prepared and supported by reliable and credible information. There was inadequate oversight over the year end processes due to inadequate reconciliations done to ensure that financial statements are supported by reliable schedules.

39. The internal audit unit did not perform adequate reviews of the financial statements and annual performance report prior to submitting for auditing as well as review compliance with key legislation applicable to the municipality.

Pietermaritzburg

31 March 2021

S O U TH AFR I C A

Auditing to build public confidence.

ANNEXURE - AUDITOR-GENERAL'S RESPONSIBILITY FOR THE AUDIT

I. 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 development priority 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 matenal 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 related to events or conditions that may cast significant doubt on the

  Greater Kokstad Municipality's ability 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 the 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 the municipality to cease continuing as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and 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 confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

Table 58 AG Audit Action Plan

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	1	Instances of irregular expenditure not investigated In terms of section 32(2)(b) of the Municipal Finance Management Act No.56 of 2003 (MFMA:) "A municipality must recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure unless the expenditure in the case of irregular or fruitless and wasteful expenditure, is, after investigation by a council committee, certified by the council as irrecoverable and written off by the council.	The internal audit had limited capacity to perform the investigation of all irregular expenditure transactions. The procurement of internal audit consultants was not included in the municipality's procurement plan, resulting in delays in the appointment of the internal audit consultants.	Investigate and submit to MPAC for consideration.	30/06/2021	Manager Internal Auditor	MPAC and Council Resolution	
	2	Instances of fruitless and wasteful expenditure not investigated In terms of MFMA section 32(2)(b): "A municipality must recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure unless the expenditure in the case of irregular or fruitless and wasteful expenditure, is, after investigation by a council committee, certified by the council as irrecoverable and written off by the council.	Inadequate record management. The internal audit experienced challenges in retrieving supporting documents relating to the fruitless and wasteful expenditure transactions.	Investigate and submit to MPAC for consideration.	30/06/2021	Manager Internal Auditor	Council Resolution	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	3	Tender not advertised for the prescribed minimum number of days In terms of SCM regulation (22)(1)(b)(i): " a supply chain management policy must determine the procedure for the invitation of competitive bids and must stipulate the information a public advertisement must contain which must include the closure date for the submission of bids which may not be less than 30 days in the case of transactions over R 10 million (VAT included) or which are of a long term nature or 14 days in any other case from the date on which the advertisement is placed in newspaper subject to sub regulation 2". SCM regulation (22) (2) states that a supply chain management policy may allow the accounting officer to determine a closure date for the submission of bids which is less than 30 or 14 days' requirement but only if such shorter period can be justified on the grounds of urgency or emergency or any exceptional case where it is impractical or impossible to follow the official procurement process.	Management did not adequately budget for the project. The BAC and BEC did not ensure that the award complies with the legislation.	Update compliance checklist and review of process	30/06.2021	Manager SCM	SCM Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	4	Bid Adjudication Committee not constituted in terms of SCM Regulation 29(2) In terms of SCM regulation 29 (2): "A bid adjudication committee must consist of at least four senior managers of the municipality which must include i. The chief financial officer or delegated official ii. At least one senior scm practitioner who is an employee of the municipality iii. A technical expert in the relevant field who is an official of the municipality" In terms of the Government Gazette no.43281 volumes 659 issued 05 May 2020: "Subject to the conditions in paragraph 2, municipalities and municipal entities are exempted from compliance with regulations 4(3) and 29(2) of the Regulations insofar as the regulations- a) prohibit the delegation or sub-delegation of any supply chain management power or duties to a person who is not an official of the municipality or municipal entity or to a committee which is not exclusively composed of officials of the municipality or municipal entity; and b) require a bid adjudication committee to consist of four senior managers. c) When applying paragraph	The accounting officer did not ensure that the appointment of the bid adjudication committee is in terms of the SCM regulations and SCM policy	Update irregular expenditure for 2020/2021 FY	30/06/2021	Manager SCM	UIFW Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		1, a municipality or municipal entity must implement the following conditions: d) Senior Managers who are members of the bid adjudication committee will be allowed to sub-delegate, in writing, their responsibilities to competent staff members in cases where they cannot attend specific sittings of the committee"						

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	5	Unjustifiable Deviation In terms of Municipal Supply Chain Management Regulations (SCM) 36 (1)(a): "a supply chain management policy may allow the accounting officer to dispense with the official procurement process established by the policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only: I) in an emergency; II) if such goods or services are produced or available from a single provider only; III) for the acquisition of special works of art or historical objects where specifications are difficult to compile; IV) acquisition of animals for zoos; or V) in any other exceptional case where it is impractical or impossible to follow the official procurement processes" In terms of paragraph 4.4.5.5.2 of the guide for accounting officers of municipalities, "incidences where it will be impractical to invite competitive bids for specific requirements, include, among others: • emergency cases: cases where immediate action is necessary in order to avoid a dangerous or risky situation or misery or disaster such as	The CFO and the SCM Manager did not perform an adequate review of the request for deviation against the SCM compliance checklist to confirm that the reasons for deviation are valid and compliant with the applicable laws and regulations, prior to the approval thereof.	Avoid deviation at all cost pre planning by end user department.	30/06/2021	Manager SCM	SCM Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		floods and fires" Furthermore, paragraph 4.5.2.5 states that a lack of or bad planning does not constitute an urgency or emergency.						
	6	Local Production and Content In terms of the Preferential Procurement Regulations 2017(PPR) 8(2): "an organ of a state must, in the case of a designated sector, advertise the invitation to tender with a specification condition that only locally produced goods or locally manufactured goods, meeting the stipulated minimum threshold for local production and content will be considered." In terms of PPR 8(5): "a tender	The SCM Manager and the bid specification committee did not ensure that the invitations to bid for these awards comply with the requirements of preferential points regulation. The BEC and the BAC did not ensure that suppliers fully completed the mandatory documents during the bidding process.			Manager SCM	SCM Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		that fails to meet the minimum stipulated threshold for local production and content is an unacceptable tender." a) Bid Invitation for the following awards did not specify minimum threshold for local production and content:						

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	7	Variation order not approved by the accounting officer In terms SCM regulation 2(1)(b): "Each municipality and each municipal entity must in terms of section 111 of the Act have and implement a supply chain management policy that is fair, equitable, transparent, competitive and cost effective." In terms of SCM regulation 5(1) "An accounting officer may in terms of section 79 or 106 of the Act sub delegate any supply chain management powers and duties, including those delegated to the accounting officer in terms of regulation 4(1), but any such sub delegation must be consistent with sub regulation (2) and regulation 4." In terms of SCM regulation 6(1): "The council of a municipality and the board of directors of a municipal entity must maintain oversight over the implementation of its supply chain management policy." In terms of Municipal Finance Management Act circular 62: "It is recognized that, in exceptional cases, an accounting officer of a municipality or municipal entity may deem it necessary to expand or vary orders against the original contract.	The approval process for variation orders and extension of time stipulated in the contract management policy is not aligned to legislation and the approved delegations of authority do not specify who should approve variation orders and contract extensions.	MPAC to investigate and report to council	30/06/2021	Manager SCM	SCM Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		The expansion or variation of orders against the original contract has, however, led to wide scale abuse of the current SCM system. In order to mitigate such practices, accounting officers of municipalities and municipal entities are advised that, from the date of this Circular, contracts may be expanded or varied by not more than 20% for construction related goods, services and/or infrastructure projects and 15% for all other goods and/or services of the original value of the contract. Municipal Councils and Board of Directors of municipal entities are required to amend their supply chain management policies accordingly. Furthermore, anything beyond the abovementioned thresholds must be reported to council or the board of directors"						

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	8	Suppliers' in service of the state In terms of Municipal SCM Regulation 44: "awards may not be made to a person – • who is in the service of the state • if that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or • who is an advisor or consultant contracted with the municipality?" In order to determine whether a potential provider is in service of state, SCM regulations 13(c)(i) & (ii) requires that a written quotation or bid should not be considered unless the provider who submitted the quotation or bid has indicated – • Whether he or she is in the service of the state, or has been in the service of the state in the past twelve months. • If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholders is in the service of the state or was in the service of the state in the previous twelve months. In terms of SCM regulation 38 1(b), "a supply chain management policy must		investigate and report to authorities.	30/06/2021	Manager SCM	Verification Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		provide measures for the combating of abuse of the supply chain management system, and must enable the accounting officer to investigate any allegations against an official or role player of fraud, corruption, favouritism, unfair or irregular practice or failure to comply with SCM system and when justified, i) Take appropriate steps against such official or role player or, ii) Report an alleged criminal conduct to South African Police service" Furthermore, MFMA Circular 62 page 3 to 4 details processes and considerations relating to unfaithful/false declaration in MBD 4 forms by suppliers as follows: "Should it come to light that a false declaration was made by the bidder after the municipality had awarded the bid, the contract must be immediately suspended and payments made, recovered. False declarations by bidders can be viewed as a criminal offence and charges must be laid by the municipality with the South African Police Services for further investigation. Details will be reported to Council at its next meeting and information contained in the Annual						

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		Report of the municipality. In the event that the Auditor-General detects irregular expenditure during the audit process as a result of possible false declarations and subsequent awards based on those declarations, the municipality or municipal entity will be informed of such irregular expenditure. The municipality will be required to rectify this matter by instituting the necessary remedial measures, by investigating the matter, recovering the funds spent, instituting disciplinary proceedings against those liable for such actions and possible criminal prosecution as may be appropriate. The accounting officer must also apply the remedial measures contained under "Termination for Default" in the General Conditions of Contract. The expenditure at this stage will not be classified as irregular expenditure. "						
	9	Reported outputs not reliable The FMPPI requires the municipality to have appropriate systems to collect, collate, verify and store performance information to ensure valid accurate and complete reporting of actual achievements against planned objectives, indicators and targets. The following misstatements were identified between the	The assistant manager: PMS did not adequately review the underlying records making up the reported achievements on a quarterly basis to ensure that reported achievements are valid and accurate. The assistant manager: PMS did not develop and implement an adequate document	Develop SOPs which will address challenges (SMART)	30/06/2021	Assistant manager IDP and OPMS		

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		reported achievement and the evidence submitted for audit.	management process to ensure that information is easily accessible and made available when required.					
	10	Discrepancies identified in the reported achievements in the APR The FMPPI requires the municipality to have appropriate systems to collect, collate, verify and store performance information to ensure valid accurate and complete reporting of actual achievements against planned objectives, indicators and targets.	The assistant manager: PMS did not adequately review the underlying records making up the reported achievements on a quarterly to ensure that reported achievements are valid and accurate.	Develop SOPs which will address challenges (SMART)	30/06/2021	Assistant manager IDP and OPMS		
	11	Reported outputs not complete The FMPPI requires the municipality to have appropriate systems to collect, collate, verify and store performance information to ensure valid accurate and complete reporting of actual achievements against planned objectives, indicators and targets.	The assistant manager: PMS did not adequately review the underlying records making up the reported achievements on a quarterly to ensure that reported achievements are accurate.	Develop SOPs which will address challenges (SMART)	30/06/2021	Assistant manager IDP and OPMS		
ANNEXURE B								

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
	12	EPWP employees not physically verified In terms of Section 62(1)(c) of the MFMA, "The accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control." During the audit of employee costs, a sample of sixteen EPWP employees were selected for employee verification and only fourteen employees could be physically verified on Microsoft teams	Management does not have proper record keeping controls in place to ensure the timely retrieval of termination documentation for EPWP workers employed by the municipality.	conduct employee verification during Q4	30/06/2021	Manager LED	Verification Report	
	13	Inaccurate closing leave day balance being used in leave schedule In terms of Section 62(1)(c) of the MFMA, "The accounting officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control." During the audit of leave provision, it was noted that Mr. Dotye's leave day closing	Management did not exercise adequate oversight to ensure that the accurate leave day balance is used to calculate the employees leave provision as of 30 June 2020.	verify closing balance at the end of FY	30/06/2021	Manager HRM and Manager FR and A	Leave Balance Report	

No	Paragraph No	Audit Finding	Root Cause / Internal Control Deficiency	Planned Action	Date	Task owner	POE	Status & Comments
		balance used in the clients leave schedule is inaccurate. Resulting in the leave provision being understated as a reduced leave day closing balance as of 30 June 2020 has been used in his calculation.						

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. This information is further elaborated in strategic planning session.

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.

OPERATION SUKUMA SAKHE STRUCTURES, FUNCTIONALITY AND PROGRAMS

OPERATION SUKUMASAKHE (LTT LOCAL STRUCTURE)
LOCAL STRUCTURE CHAMPION AND EXEXCUTIVE



NAME	POSITION	INSTITUTION	CONTACT NUMBER
Cllr B.M Mtolo	Mayor/LTT Champion	GKM	08187252841
Mr J Meth	LTT Chairpersin	CPF	0814506624
Mr T Mokwena	Dep Chair	DSD	0726685476
Ms Xoko	Focal Person	DOE	0827429613
Mr Ngidi	DTT Deployee	Harry Gwala	0834421327
Ms P Qwabe	LTT Co ordinator	GKM	0397976600
Mr Mkiti	Add member	DOA	0769231430

LOCAL STRUCTURE WARD CHAMPIONS

NAME	WARD	POSITION	CONTACT NUMBER
N Lusawana	1	Cllr	0849813720
N Nguza	2	Cllr	08392248865
Z Mhlongo	3	Cllr	0786277931
M Figlan	4	Cllr	07821447214
N Mavuka	5	Cllr	0836731468
N Mfukuli	6	Cllr	0810542180
E Bhengu	7	Cllr	0844595230
L Madikizela	8	Cllr	0735718488
Deceased	9	Cllr	
Z Tshazi	10	Cllr	0838896222

LOCAL STRUCTURE WARD COORDINATORS

NAME	WARD	POSITION	CONTACT NUMBER
Mr S Khukhulela	1	War room Convener	0784389218
Ms M Mdutyana	2	War room convener (COGTA)	
Mr Kunene	3	War room Converner (DSD)	0397273556
Ms N Mkhatshana	4	War room Convener (COGTA)	
Ms S Mankinyane	5	War room Convener	
Mr E Shozi	6	War room Convener	078821446
Ms Marais	7	War room Convener	
Mr S Mbola	8	War room Convener (COGTA)	
Duduzile Mntaka	9	War room Convener	
Vacant	10		

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: EDSP
3	Sindisiwe Ndlovu	Mr T Mketsu	CFO

4	Thandazile Sonkwele	Dr N Makhoba	EXM: CSD
5	Thandiswa Dzanibe	Mr S Nene	Senior Sup C Safety
6	Grace Lagrance	Mr V Dondo	EXM: ITS
7	Zandile Mjuba	Mr Samaora Madikizela	Ass Manager Spatial & Planning
8	Zolani Siqwayi	Mr Msomi	Manager:HR
9	Ngcwelekazi Nomnganga	Mrs Micky Cotzee	Manager Admin
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	Vacant	
4	Ms M Xoko (DOE)	0827439613
5	N Matshoba (GKM)	073366003
6	Lt Col Sirayi (SAPS)	
7	Helen (TLC)	
8	Mr Meth	
9	T Mokwena	
10	B Mkiti	

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. 300 title deeds were handed over in Makhoba Ward 2.
2. A wheel chair was donated to gogo Leseme who is 95 years old.
3. Groceries and furniture were donated to gogo Lothoyi who is disabled.
4. Job hunting skills workshop and unemployment youth registration with Department of Labour in Pakkies.
5. Donation of toys, groceries, blankets and 2x heaters in ward 9 Pre – school.
6. Donation was done to Malobongwe co-op (over lock sewing machine and sewing material.
7. Also, at Elonwabeni Old Age home donation of matrasses, blankets, Lenin, gowns, heater to 67 beneficiaries.

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 adopted by Council in June 2020, which 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:
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.
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 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.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 therefore developed 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, news letters, 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. EXTENDED 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)

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 Communication. 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 alignment 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.

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 2021/22 IDP.

LAND USE MANAGEMENT

Greater Kokstad Municipality has established a Municipal Planning Tribunal. They meet every quarter with the Assistant Manager SP and LUMS 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. All members of EXCO are chairpersons of various portfolio committees. The committee have 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
Finance & Infrastructure,	Financial Management Oversight Municipal Infrastructure Planning, Funding,	1 meeting per month

Planning & Development Committee	Maintenance and Development Management • Municipal Infrastructure Grants • Municipal Infrastructure Planning • Mechanical Workshops • Electricity Distribution Management • Housing • Town Planning • Repairs & Maintenance • Planning • Connections & Disconnections • Roads and Storm-water Drainage Management	
Community Development Services Committee & Governance 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	1 meeting per month
Municipal Public Accounts	**Accountability & Oversight:** • Internal Audit	1 meeting per quarter

Committee	• Audit Committee • Annual Report Oversight • Forensic Investigations • Finance Oversight • Annual Performance Oversight • Risk Management	

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 April 2021, the Municipality conducted its annual risk assessment as follows: below is the strategic risk register aligned to the IDP strategic objectives.

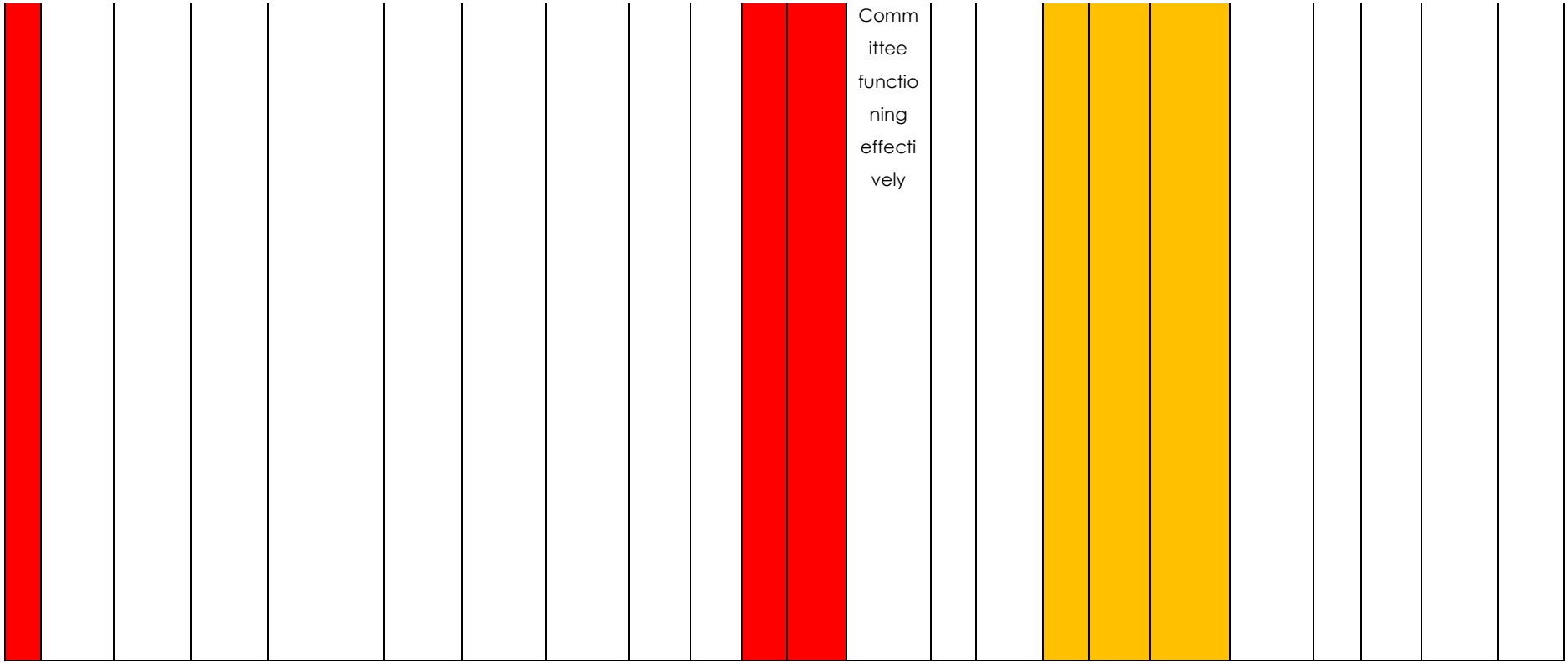
Ref No	Custodian	Strategic Objective	Risk Name	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Perceived Control effectiveness		Residual Risk exposure		Risk acceptability	Action plan	Budget	Risk Owner	Action Owner	Due date
								Likelihood	Impact	Index	Risk exposure		Index	Definition	Index	Definition						
A1	Corporate Services	Achieve holistic human development and capacitation for the realization of skilled and employable	Skills Development Programmes	**Unco-ordinated approach to the development of sector specific skills.**	Human Resources risk	Non alignment of skills provision to sector specific skills requirement HRD Strategy majorly looking in-ward. (Non-review	Unskilled population. Increased rate of unemployment. Importing of required skills for development.	100%	100%	100%	Critical	GKM's HRD Strategy in place	20	Weak	80%	Critical	Unacceptable	Review composition of the Skills Development Forum to include other stakeholders Develop Terms of Refere	N/A N/A R0 R0 N/A	MM	EXM: Corporate Services	30 June 2021 30 September 2021 30 March 2022 30 June

		workforce				of existing HRD Strategy-last reviewed in 2018) Inadequate IGR Unwillingness by targeted groups	Increased crime and poverty. High reliance on municipal resources. Negative impact service delivery.									nce Source funding for facilitation of skills needs analysis Facilitate the skills needs analyses Facilitate the review of an outwards based HRD strate				2022 30 September 2021

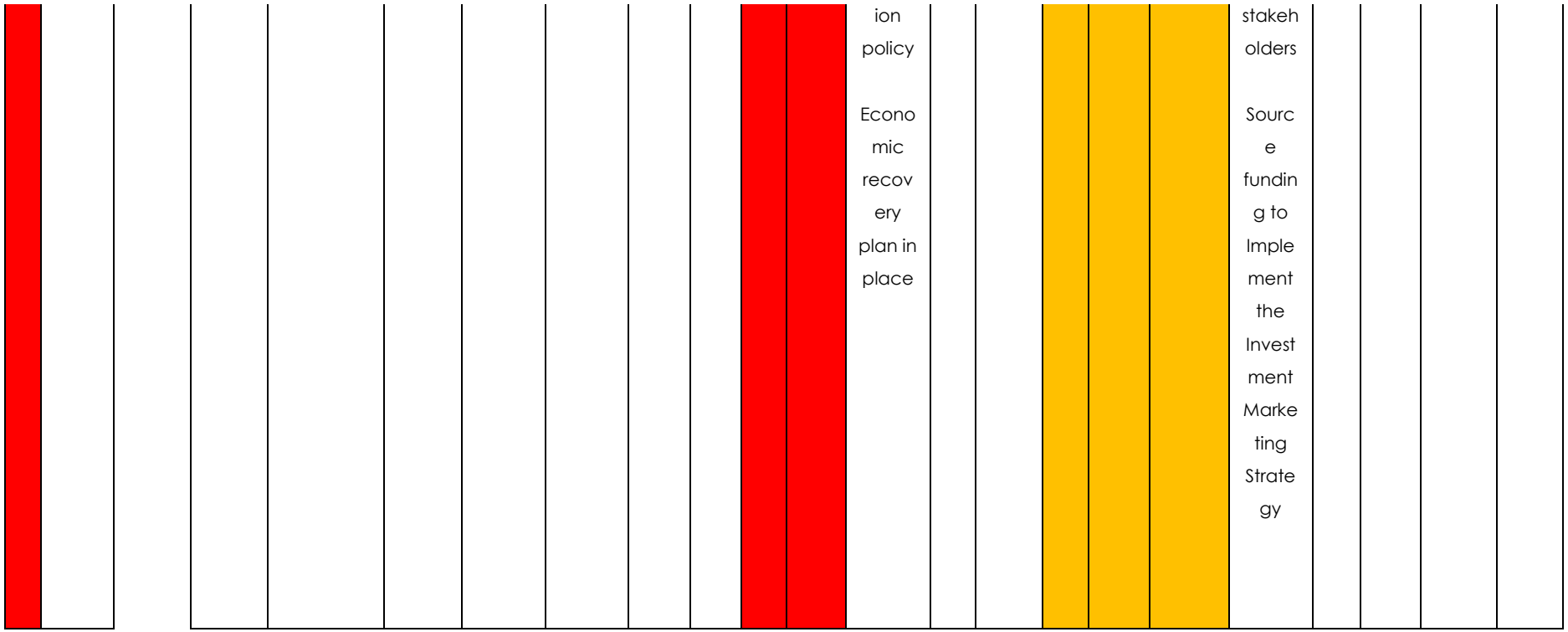
																		gy with all stakeholders				
A2	Corporate Services	Optimise systems, administration and operating procedures.	Business Support: Information Technology	**Inability to keep up with growing IT demands to support strategic objectives**	Information technology risk	Unforeseen emerging events / disruptions Rapid changes in Information Technology - 4IR	Inability to achieve institutional objectives Compromised service delivery.	50%	90%	45%	Major	Reviewed ICT Strategy in place ICT maintenance plan in place ICT Steering	50	Good	23%	Moderate	Unacceptable	Ongoing review of the ICT Strategy/ Master Systems Plan	N/A	MM	EXM: CS	30 June 2022

						Non-adherence to IT Policies Non alignment of planning processes [procurement of IT System]	Duplication of systems. Poor planning for ICT infrastructure					Committee in place											

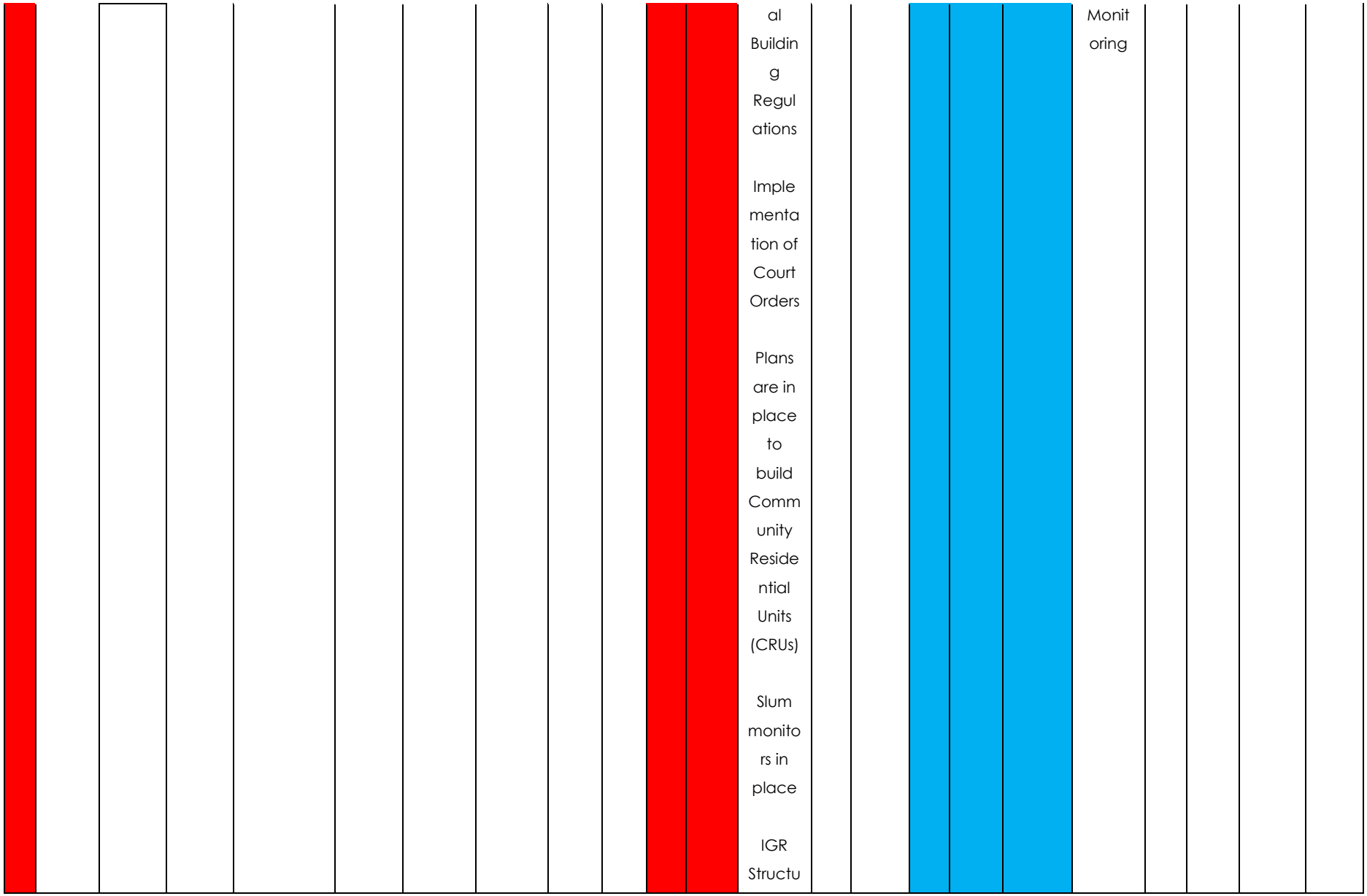
D 1	Budget and Treasury	Increased Revenue Base	Increased revenue base	**Inability to grow own municipal revenue base**	Economic Risk	Ineffective implementation of the existing revenue strategy Revenue enhancement strategy not institutionalised (perceived to be a BTOs sole responsibility)	Potential revenue losses Service delivery impact Low economic development	80%	90 %	72 %	Critical	Revenue enhancement strategy in place Business retention and attraction policy MPRA & Property Rates Policy Budget & Treasury Portfolio	60	Good	29 %	Moderate	Unacceptable	Review of the Revenue Enhancement Strategy Review of the BTO Revenue Policies Review of the Revenue Tariff model	N/A N/A N/A	MM	CFO EXM: EDSP EXM: EDSP	31 March 2022

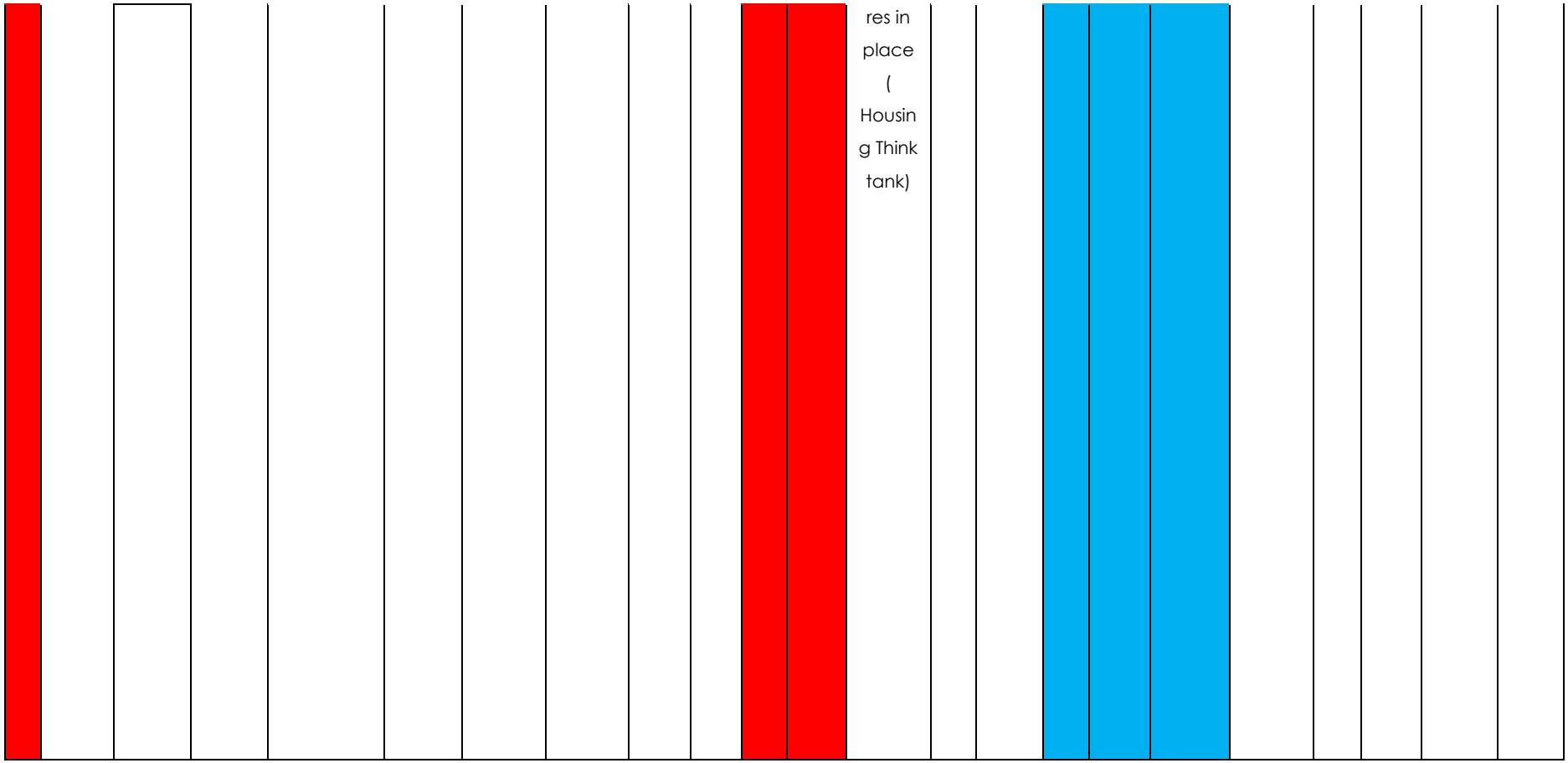

Committee functioning effectively

D 1	EDSP	Facilitate economic growth, development and creation of decent employment opportunities	Investment attraction	**Inability to attract new investments and retain existing investments**	Economic Risk	Non review of the LED Strategy Ineffective implementation of the LED Strategy Impact of Covid-19 Pandemic Economic recession	Disinvestment Potential revenue losses Low economic development Increased Social ills Service delivery impact	80%	90 %	72 %	Critical	Spatial Development Framework in place. LED Strategy in place LED Forum in place EDSP Portfolio Committee in place. Business retention and attract	50	Good	36 %	Moderate	Unacceptable	review of the LED Strategy Develop the City Growth development strategy Review the composition of the Investment Committee, to include external	N/A R5 000 000 N/A N/A	MM	CFO EXM: EDSP EXM: EDSP EXM:EDSP	30 June 2022 30 June 2022 30 Sep 2021 30 May 2022

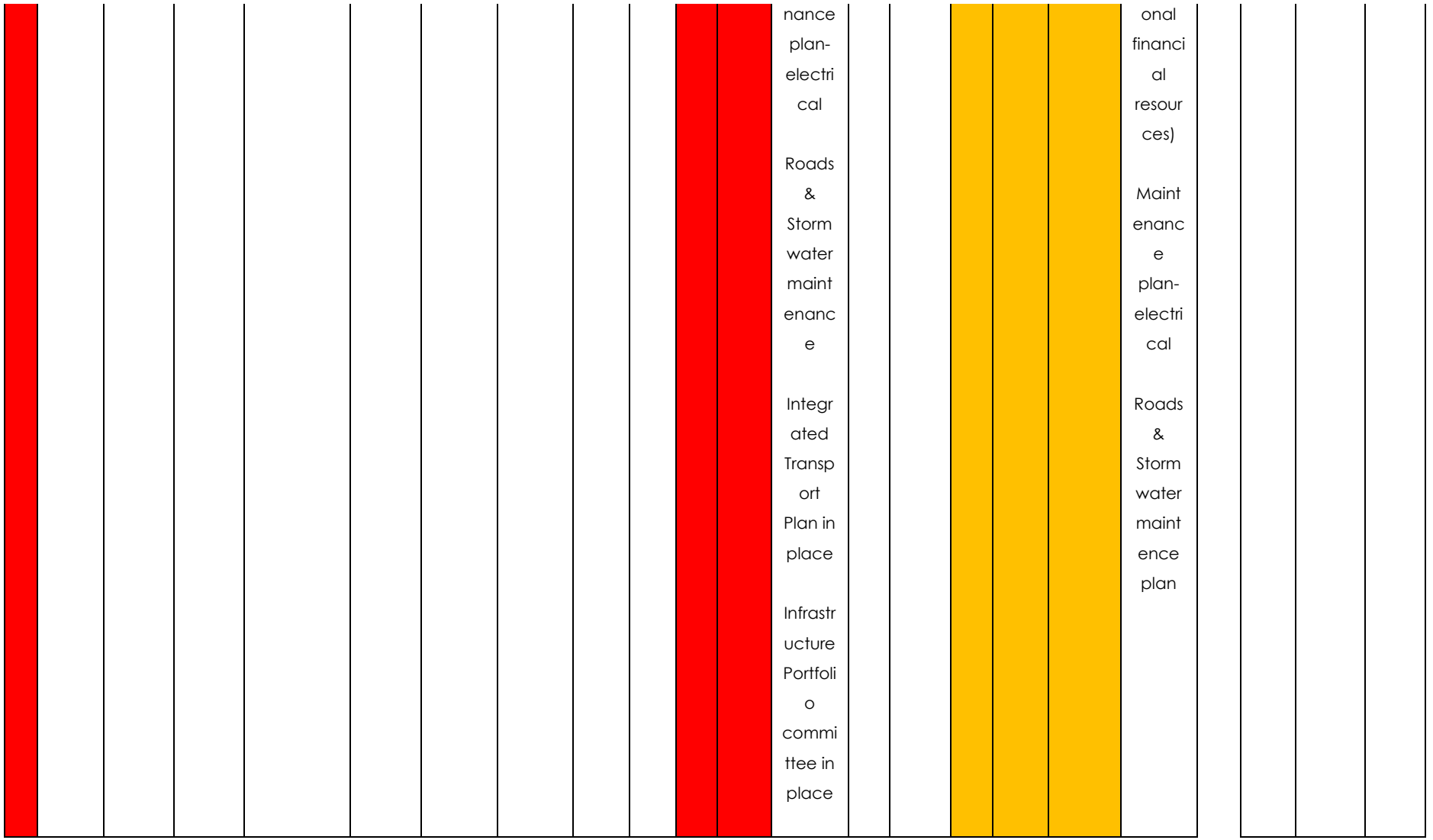

ion policy
Econo mic recov ery plan in place
stakeh olders
Sourc e fundin g to Imple ment the Invest ment Marke ting Strate gy

F1	Spatial Planning	Facilitate the reduction of housing backlogs	Human Settlement	**Mushrooming of informal settlements**	Environmental Risk	Lengthily process of approval of housing applications by the Department of Human Settlement Urbanisation/ migration Shack renting	Health & Safety Hazards Inability to provide basic services Increased crime Strained on infrastructure & services	80%	90 %	72 %	Critical	Housing Sectors in place Spatial Development Framework Town planning scheme in place. Town Planning Scheme & Spluma By-laws in place National	80	Good	14 %	Minor	acceptable	Construction of 414 Shayamoya CRU's - Stage 1 Planning Shayamoya Phase 3 - 700 units Planning stage Review the Housing Sector plan Slum	R35 million N/A N/A	MM	EXM: EDSP	30 June 2022 30 June 2022 31 May 2022 Quarterly


al Buildin g Regul ations
Imple menta tion of Court Orders
Plans are in place to build Comm unity Reside ntial Units (CRUs)
Slum monito rs in place
IGR Structu
Monit oring


res in place (Housing Think tank)

B 1	Infrastructure & Technical Services	Effective basic services and strategic economic infrastructure	Sustainable Infrastructure	**Aging infrastructure**	Service delivery risk	lack of maintenance and none renewal of infrastructure Infrastructure development backlogs Limited financial resources Limited Human Capital	Inadequate infrastructure Potential to slow economic development initiatives Negative impact on revenue collection Services delivery protests	80%	80 %	64 %	Critical	Annual Infrastructure assessment Energy Master Plan in place infrastructure master plan: Roads & Storm water - 2020/21 Energy Master Plan - 2020/21 Mainte	45	Satisfactory	35 %	Moderate	Unacceptable	Effective Implementation of the infrastructure master plan: Roads & Storm water - 2021-2022 (Source additional capacity) Energy Master Plan - 2021-22 (Source additi	R 13,8 Million	Municipal Manager	EXM: ITS	31 March 2020 Quarterly quarterly


nance plan- electri cal
Roads & Storm water maint enanc e
Integr ated Transp ort Plan in place
Infrastr ucture Portfoli o commi ttee in place
onal financi al resour ces)
Maint enanc e plan- electri cal
Roads & Storm water maint ence plan

D 1	Corporate Services	Creating a conducive organisational environment that attracts, retains and develops best talent to enhance organisational performance	Skills attraction and retention	**Possible staff turnover**	Human Resources risk	Ineffective implementation of the Human Capital Strategy	Inability retain skilled personnel Loss of skilled & or critical skills negative impact on operations and service delivery	80%	80 %	64 %	Critical	Human Capital retention strategy in place Governance Portfolio Committee Local LABOUR Forum in place	40	Satisfactory	38 %	Major	Unacceptable	Worshiping and communication of Institutional Policies & Strategies Conduct induction programmes	N/A	MM	EXM: CS	Quarterly

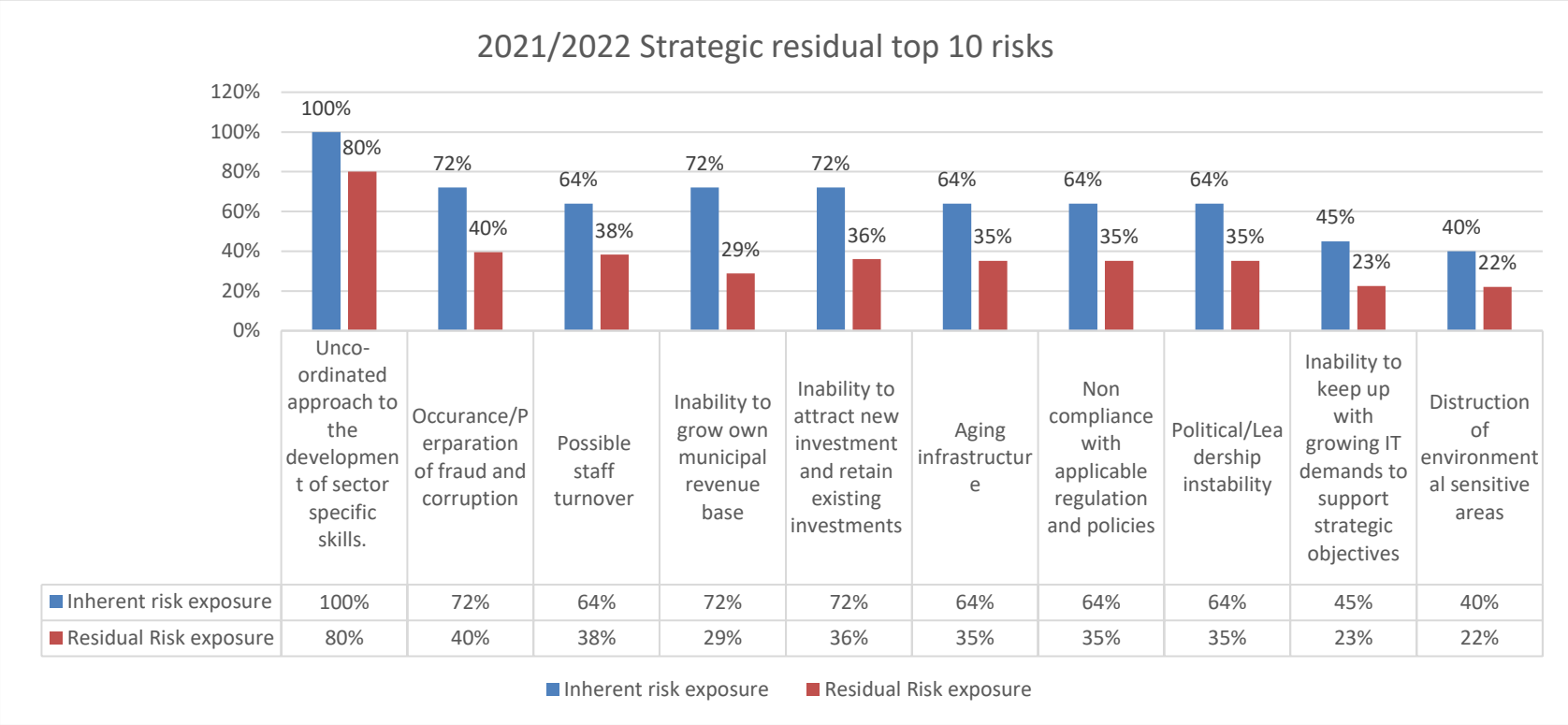
F 1	EDSP	Ensure an integrated and aligned development planning	Integration & Alignment of development	**Ineffective implementation of the SDF**	Economic Risk	Non alignment of sector plans Implementation of non aligned development programmes Non-achievement of the Capital Investment Framework	Duplication of efforts	50%	80 %	40 %	Major	SDF in place GIS function within the municipality Municipal Sector Plans (Integrated Transport Plan, EDSP Sector plan) Catalystic project profile in place	50	Good	20 %	Moderate	Unacceptable	Develop five year SDF plan Assess the implementation of Capital Investment Plan	R 100 000	MM	EXM:EDSP	31 May 2022 30 June 2022

						targets						IDP Rep Forum in place Investment Committee in place									
F1	CSS	Realise a completely protected environment	Environmental protection	**Distruction of environmental sensitive areas**	Environmental Risk	Lack of environmental management plan Inadequate awareness	Flooding Contamination of ground water Delays in the developmental application	50%	80%	40%	Major	Integrated Waste Management Plan Disaster Management Act and Plan Disaster	45	Satisfactory	22%	Moderate	Unacceptable	Expedite development of the strategic environmental assessment framework Sourc	R300 000 N/A	MM	EXM: CSS/EDSP	30 June 2022 30 June 2022

							proce sses					Adviso ry Comm ittee Waste Mana geme nt Oversi ght Comm ittee Enviro nment al Waste Mana geme nt Act						e Fundin g for the devel opme nt of the Climat e chang e Frame work				
D 1	OMM	Sustai nable and effici ent sound finan cial mana	Com plian ce	**Non complian ce with applicabl e regulation and policies**	Gove rnanc e risk	Non-adher ence to regula tions Non compli ance	Advers e audit opinio n Comp romise d contro	80%	80 %	64 %	Criti cal	Use of checkl ists by relate d functio ns.	45	Satis fact ory	35 %	Mo der ate	Unac ceptа ble	Devel op a compli ance profile	R0	MM	AM: Oper ations	30-Jun-21

		geme nt				with GRAP Stand ards Inade quate imple menta tion of the legisla tion	l enviro nment Non achie veme nt of gover nance object ives															
D 1	OMM	Sustai nable and effici ent sound finan cial mana geme nt	Fraud & Corru ption	**Occurren ce/Prepar ation of fraud and corruption**	Gove rnanc e risk	Inade quate or weak gover nance proces ses	Proces sing of transa ctions in an unfair mann er. Draine d Financ ial resour ces Negati ve	80%	90 %	72 %	Criti cal	Fraud preve ntion policy and strateg y in place Fraud preve ntion hotline in place	45	Satis fact ory	40 %	Maj or	Unac cepta ble	Devel op a whilst blowin g protec tion policy Devel op a annua l fraud aware ness plan	R0	MM	M: Risk Mana geme nt	2021 /09/ 30

							impact on service delivery														
D1	OMM	Sustainable and efficient sound financial management	Governance	**Political/Leadership instability**	Governance risk	Upcoming local government elections	Public protests	80%	80%	64%	Critical	Effective public participation and Communication strategies in place. Effective Council structures in place.	45	Satisfactory	35%	Moderate	Unacceptable	Develop a Change Management Policy	R0	MM	EXM: CSD	30-Sep-21


2021/2022 Strategic residual top 10 risks
120%
100%
80%
60%
40%
20%
0%
100%
80%
72%
40%
64%
38%
72%
29%
72%
36%
64%
35%
64%
35%
64%
35%
45%
23%
40%
22%
Unco-ordinated approach to the development of sector specific skills.
Occurance/Perparation of fraud and corruption
Possible staff turnover
Inability to grow own municipal revenue base
Inability to attract new investment and retain existing investments
Aging infrastructure
Non compliance with applicable regulation and policies
Political/Leadership instability
Inability to keep up with growing IT demands to support strategic objectives
Distruction of environmental sensitive areas
Inherent risk exposure 100% 72% 64% 72% 72% 64% 64% 64% 45% 40%
Residual Risk exposure 80% 40% 38% 29% 36% 35% 35% 35% 23% 22%
Inherent risk exposure
Residual Risk exposure

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 2020	30 April 2021
2.	**Credit control and debt collection –bylaw**	30 April 2020	30 April 2021
3.	**Municipal tariffs**	30 April 2020	30 April 2021
4.	**Control of public nuisance**	30 April 2020	30 April 2021
5.	**Electricity supply**	30 April 2020	30 April 2021
6.	**Municipal facilities and public amenities**	30 April 2020	30 April 2021
7.	**Cemeteries by-law**	30 April 2020	30 April 2021
8.	**Civic symbols, honours and related matters**	30 April 2020	30 April 2021
9.	**Fire prevention**	30 April 2020	30 April 2021
10.	**Keeping animals**	30 April 2020	30 April 2021
12.	**Parking by-law**	30 April 2020	30 April 2021
13.	**Pound by-law**	30 April 2020	30 April 2021
14.	**Property encroachment by-law**	30 April 2020	30 April 2021
15.	**Rates by-law**	30 April 2020	30 April 2021
16.	**Refuse removal and disposal**	30 April 2020	30 April 2021
17.	**Outdoor, advertising and signage**	30 April 2020	30 April 2021
18.	**Spatial Planning and Land use By-law**	30 April 2020	30 April 2021

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 2020/21 IDP Review, the municipality consulted an array of stakeholder to collect their inputs.

The municipality has well developed structures and policies in place to engage with the public 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 2020/21 financial year.

Table 62: 2020/21 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 2020
	2020/21 IDP Rep Forum	IDP Manager/ Public Participation /communications unit	November 2020 Mar/Apr 2021
	IDP Alignment meeting with sector departments	IDP Manager/ Public Participation /communications unit	February 2021
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	Apr/May 2021

OBJECTIVE(S)	ACTION	RESPONSIBILTY	TIMEFRAME
Budget Roadshows	To feedback to communities on the municipal Budget	Communications Unit, Councillors, Finance Department	Mar/Apr 2021
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: Economic Development and Spatial Planning (EDSP) and the Executive Manager: EDSP has further delegated some of the IDP resposnibilities 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 on quarterly basis:

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	Strikes Limited financial constraints Failure to obtain a clean audit report from the Auditor General. Legislative compliance.
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 ▪ 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 ▪	▪ Climate change ▪ Inclined weather conditions ▪ 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, ec • 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 Ecoomy 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 Preferencial 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 2019/20 ANNUAL PERFORMANCE REPORT

The following 2019/2020 Annual Performance Report has been audited by the office of the Auditor-General and Greater Kokstad Municipality. When reviewing the 2020/2021 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 2020/21 Service Delivery and Budget Implementation Plan, the municipality ensured that all indicators that were not achieved during the 2019/2020 financial year were carried over into the 2020/21 financial year.

ORGANISATIONALPERFORMANCE ANALYSIS- GKM - 2019/2020 FY					
		2019/2020		**2018/2019**	
Key		**%**	**No of Targets**	**%**	**No of Targets**
Number of Targets for the year			**131**		**151**
	Achieved	64%	**84**	79%	**120**
	Not Achieved	36%	**47**	21%	**31**
Total Number of KPIs		100%	**131**	**100%**	**151**

ANNUAL PERFORMANCE REPORT FOR 2019 - 2020 FINANCIAL YEAR																				
Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward Information / Institutional	Unit of Measure	Key Performance Indicator (KPI)	Baseline (2018/2019 FY)	COMPARISON WITH THE PREVIOUS FINANCIAL YEAR				Status (Achieved / Not Achieved)	Comments/Reasons for deviation /variance	Measures taken to improve performance	Annual Budget (R)	2nd Adjustment Budget in 4th Quarter	Actual Expenditure as at 30 June 2020	Means of Verification/POE	Responsible Unit
									2018/2019 (TARGET) 01 JULY 2018 - 30 JUNE 2019	2018/2019 (ACTUAL) 01 JULY 2018 - 30 JUNE 2019	2019/2020 (ANNUAL TARGET) 01 JULY 2019 - 30 JUNE 2020	2019/2020 (ACTUAL) 01 JULY 2019 - 30 JUNE 2020								
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																				
A1	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment	**2020/21 WSP to Council**	Institutional	Date	Date by which the 2020/21 WSP is submitted to Council for	2018/19 WSP submitted to Council on the in 2018/2019 FY	Submit 2019/20 WSP to Council for approval by 30 April 2019	Submitted 2019/20 WSP to Council for approval on the	**Submit 2020/21 WSP to Council for approval by 30- April 2020**	Submitted to Council on 17/05/2020	Achieved	Owing to the Lockdown and there being no sitting of meetings meant that the	No measure taken as the pandemic was beyond control	R0,00	R0,00	R0,00	Council resolution.	Human Resources Management

	planning and support	Institutions	that attracts, retains, and develops best talent to enhance organisational performance			approval			16th April 2019				necessary structures could not sit. LGSeta also extended the submission date to 31 May 2020						
A2	Implement a differential approach to Municipal	Pillar 5: Building Capable Local	5.1. Creating a conducive organisation	**females maintained in the Senior Management**	Institutional	Number	Number of females maintained in the Senior	1 female maintained in the 2018/19	2 females were employed in the Senior	2 females were employed in the Senior	**3 females maintained in the Top Management**	2 males and 3 Females in top Management positio	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Signed letter by the MM, and a Hist Pay List	Human Resources Management

	pal Financing, planning and support	Government Institutions	al environment that attracts, retains, and develops best talent to enhance organisational performance	**positions**			Management positions by 30 June 2020	financial year in the Senior management position	Management positions on 06th August 2018 and 26th August 2018	Management positions on 06th August 2018 and 26th August 2018	**positions by 30 June 2020**	ned maintained by 30 June 2020									

A 3	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 organisation	**motor vehicle (Mini bus)**	Institutional	Date	Purchase of motor vehicle (Mini bus) by date	2 Corolla Esteem delivered on the 28th March 2019, Fortuner delivered on the 07th February 2019 and 2 Toyota bakkies delivered on the 09th	Purchase 5 bakkies and 2 sedans, 1 SUV and 1 Combi by 30 June 2019 (2 mini bakkies for CSS, 2 bakkies for the workshop, 1 Law enforcement Combi, 1 back	2 Corolla Esteem delivered on the 28th March 2019, Fortuner delivered on the 07th February 2019 and 2 Toyota bakkies delivered on the 09th	**Purchase of motor vehicles (22 Seater Mini Bus) by 30 April 2020**	Order was issued on 27 January 2020 and the vehicle was delivered on 29 June 2020	Achieved	The order of the bus was placed in time but the delivery was delayed because of COVID-19 lockdown and closure of businesses	Constant follow up was done leading to the delivery taking place within the financial year i.e. 29 June 2020	R550 000,00	R600 000,00	R489 799,04	Delivery Note	Fleet and Auxiliary Services

			al performance					May 2019	up vehicle for the Mayor, 1 bakkie for electrical, 2 sedans for CSD)	May 2019									
A 4	Implement a differential approach to Municipal Financing, planning and	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attrac	**ICT Steering Committee**	Institutional	Number	Number of ICT Steering Committee meetings held by date	2 ICT Steering Committee meetings held on the 06th March 2019 and	Hold 2 ICT Steering Committee meetings by 30 June 2019	2 ICT Steering Committee meetings held on the 06th March 2019 and	**Hold 4 ICT Steering Committee meetings by 30 June 2020**	4 ICT Steering Committee meetings held by 30 June 2020	Achieved	ICT Steering Committee meetings held for all quarters. The 3rd and 4th quarter meetings	N/A	R0,00	R0,00	R0,00	Attendance Registers, agenda and minutes	ICT

	suppor t		ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance				24th June 2019		24th June 2019				were combined due to Managem ent unavailabi lity for the 3rd quarter meeting.						
A 5	Implem ent a differe ntial approa ch to Munici pal Financi	Pillar 5: Buildi ng Capa ble Local Gover nmen	5.1. Creati ng a condu cive organi sation al enviro	**prioriti sed training s**	Institutional	Number	Numbe r of prioritis ed training s for the financia l year	2018 - 2019 WSP presente d to Standin g Commit tee for	Conduc t 23 Prioritis ed Trainin gs for the financia l year	10 prioritis ed training s conduc ted by 30 June 2019	**Conduc t 18 Prioritis ed Trainin gs for the financia l year**	09 Prioritis ed Trainin gs conduc ted by 30 June 2020	Not achie ved	Lockdow n Regulatio ns led to the closure of training institutio ns and	As at the end of financial year the instituti ons were still	R1 200 000,00	R394 638,00	R376 194,91	Signed attenda nce register s with names of training	Human Resources Management

	ng, planning and support	t Institutions	nment that attracts, retains, and develops best talent to enhance organisational performance			conducted as per the 2019/20 approved WSP by date	Council Adoption in 2018/19 FY	as per the 2017/18 approved WSP by 30 June 2019		**as per the 2019/20 approved WSP by 31-Mar-20**			abandoning of training that had commenced	closed. Training on the WSP will recommence once institutions open (20/21 FY)				and dates	
A 6	Implement a differential approach to	Pillar 5: Building Capable	5.1. Creating a conducive organi	**Human Resource Strategy**	Institutional	Date	Submit the Human Resource Strateg	HR Strategy submitted to Council	Submit Human Resource Strategy to	HR Strategy submitted to Council	**Submit Human Resource Strategy to**	HR Strategy adopted by Council	Achieved	Delays caused by Covid 19 Lockdown	No measure taken as the pandemic was	R0,00	R0,00	R0,00	Council Resolution	Human Resources Management

	Municipal Financing, planning and support	Local Government Institutions	sational environment that attracts, retains, and develops best talent to enhance organisational performance				y to Council for adoption by date	on the 27th June 2019 for adoption.	Council for adoption by 31 March 2019	on the 27th June 2019 for adoption.	**Council for adoption by 31 March 2020**	on 27 June 2020		Regulations	beyond control					

A 7	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisation	**Business Registration and Licensing Policy**	Institutional	Date	Submit Business Registration and Licensing Policy to Council for adoption by date	Submitted a Business Registration and Licensing Policy to Council for adoption on the 16th April 2019	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2019	Submitted a Business Registration and Licensing Policy to Council for adoption on the 16th April 2019	**Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 March 2020**	Submitted for adoption a Business Registration and Licensing Policy to Council for adoption by 25 March 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

			al performance																
A 8	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhan	**Informal Economy Policy**	Institutional	Date	Submit an Informal Economy Policy to Council for adoption by date	Submitted an Informal Economy Policy to Council for adoption on the 16th April 2019	Submit to Council for adoption an Informal Economy Policy by 31 March 2019	Submitted an Informal Economy Policy to Council for adoption on the 16th April 2019	**Submit to Council for adoption an Informal Economy Policy by 31 March 2020**	Submitted to Council for adoption an Informal Economy Policy by 25 March 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

			ce organisational performance																
A9	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best	**Expanded Public Works Programme (EPWP) Policy**	Institutional	Date	Submit an Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for	Submitted the Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2019	Submitted the Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles to Council for	**Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 March 2020**	Submitted to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 25 March 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

			talent to enhance organisational performance				adoption by date	adoption on the 16th April 2019		adoption on the 16th April 2019									
A10	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and	**Investment Attraction, Business Retention and Expansion Policy**	Institutional	Date	Submit an Investment Attraction, Business Retention and Expansion Policy to Council	New	N/A	N/A	**Submit to Council for adoption an Investment Attraction, Business Retention and Expansi**	Submitted to Council for adoption an Investment Attraction, Business Retention and Expansi	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

			develops best talent to enhance organisational performance				for adoption by date				**on Policy by 31 March 2020**	on Policy by 25 March 2020							
A11	Implement a differential approach to Municipal Financing, planning and	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attrac	**SMME Enterprise Development Policy**	Institutional	Date	Submit an SMME Enterprise Development Policy to Council for adoptio	New	N/A	N/A	**Submit to Council for adoption an SMME Enterprise Development Policy**	Submitted to Council for adoption an SMME Enterprise Development Policy	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

	suppor t		ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance				n by date				**by 31 March 2020**	by 25 March 2020							
A1 2	Implem ent a differe ntial approa ch to Munici pal Financi	Pillar 1: Puttin g Peopl e First	5.1. Creati ng a condu cive organi sation al enviro	**Busines s Registr ation and Licensi ng by-law**	Institutional	Date	Submit a Busines s Registr ation and Licensi ng by-	Submit ted a Busines s Registr ation and Licensi ng By-	Submit to Council for adoptio n a Busines s Registr	Submit ted a Busines s Registr ation and Licensi ng By-	**Submit to Council for adoptio n a Busines s Registr**	Submit ted to Council for adoptio n a Busines s Registr	Achi eved	N/A	N/A	R0,00	R0,00	R0,00	Council Resoluti on	Local Economic Development

	ng, planning and support		nment that attracts, retains, and develops best talent to enhance organisational performance				law to Council for adoption by date	Law to Council for adoption on the 28th March 2019	ation and Licensing By-Law by 30 June 2019	Law to Council for adoption on the 28th March 2019	**ation and Licensing By-Law by 30 June 2020**	ation and Licensing By-Law by 28 May 2020							
A13	Implement a differential approach to	Pillar 1: Putting People	5.1. Creating a conducive organi	**Informal Economy Bylaw**	Institutional	Date	Submit an Informal Economy	Submitted an Informal Economy By-	Submit to Council for adoption an	Submitted an Informal Economy By-	**Submit to Council for adoption an**	Submitted to Council for adoption an	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	Local Economic Development

	Municipal Financing, planning and support	e First	sational environment that attracts, retains, and develops best talent to enhance organisational performance				Bylaw to Council for adoption by date	Law to Council for adoption on the 28th March 2019	Informal Economy Bylaw by 30 June 2019	Law to Council for adoption on the 28th March 2019	**Informal Economy Bylaw by 31 March 2020**	Informal Economy Bylaw by 28 March 2020								
A14	Deepen Democ	Pillar 1: Puttin	5.1. Creating a	**Risk Manage**	Institutional	Date	Submit a reviewe	Draft Risk Manage	Submit reviewed RMP	Reviewed Risk Manage	**Submit reviewed RMP**	Risk Management	Not Achieved	The policy review	The policy will be	R0,00	R0,00	R0,00	Council Resolution	Internal Audit

	racy through a refined ward Committee system	g People First Pillar 3: Good Governance	conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**ment Policy**			d Risk Management Policy to Council for adoption by date	ment; Draft TOR, Framework and Policy submitted in 2018/19 FY	to for adoption by 30 June 2019	ment policy submitted to Council for adoption on the 27th June 2019	**to for adoption by 30 June 2020**	Policy not submitted to Council for adoption by 30 June 2020		workshop was postponed due to business disruption to convene at a later date.	tabled to Council after the policy review workshop by 31 August 2020					

A15	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 organisation	**PMS Framework /Policy**	Institutional	Date	Date by which the PMS Framework /Policy is reviewed and submitted to Council for adoption	2019/20 PMS Framework / Policy was adopted on 28 June 2019	Submit the reviewed PMS Framework /Policy to Council for adoption by 30 June 2019	Submitted the reviewed PMS Framework /Policy to Council for adoption on the 27th June 2019	**Submit the reviewed PMS Framework /Policy to Council for adoption by 30 June 2020**	Reviewed PMS Framework was not submitted to Council for adoption by 30 June 2020	Not Achieved	Reviewed PMS Framework/Policy was not submitted to Council for adoption and the Policy Review Session to consider reviewed and new policies was not held due to National Lockdow	To submit the Reviewed PMS Framework/Policy to Council for adoption by 31 August 2020	R0,00	R0,00	R0,00	Council Resolution	IDP/PMS

			al performance										n Regulations that the municipality had to adhere to.						
A16	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 develo	**Assessment of the External Service Providers**	Institutional	Number	Number of reports produced and submitted to BTO Portfolio on the Assessment of the External	All appointed service providers monitored and evaluated performance in 2019/20 FY	2 Reports produced and submitted to Council on the Assessment of the External Service Provide	2 Reports were produced and submitted to Council on the Assessment of the External Service Provide	**4 Reports produced and submitted to BTO Portfolio on the Assessment of the External Service**	4 Reports produced and submitted to BTO Portfolio on the Assessment of the External	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Reports to the BTO Portfolio	Supply Chain Management

			ps best talent to enhance organisational performance				Service Providers by date		rs by 30 June 2019	rs by 30 June 2019	**Providers by 30 June 2020**	Service Providers by 30 June 2020							
A17	Implement a differential approach to Municipal Financing, planning and	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts,	**back to basics**	Institutional	Number	Number of back to basics reports submitted to the AM Operations within a turn	4 Back to basics templates submitted to AM Operations within 5 working days	Submit 4 Back to basics template to AM Operations within 5 working days after request	4 Back to basics templates submitted to AM Operations within 5 working days	**Submit 4 Back to basics template to COGTA by 30 June 2020**	4 Back to basics templates (Q4 in July 2019; Q1 in October 2019 . Q2 in Jan & Q3 of	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Proof of submission to CoGTA	Operations

	support		retains, and develops best talent to enhance organisational performance				around time	after request		after request		April 2020) submitted was submitted to COGTA by 30 June 2020							
A18	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment	**SDBIP Organisational reports**	Institutional	Number	Number of SDBIP Organisational reports submitted to the Audit	Monthly SDBIP Reports submitted were to Standing	Submit 4 SDBIP Organisational reports to the Audit committee by	4 SDBIP Organizational reports submitted to Audit Committee on the	**Submit 4 SDBIP Organisational reports to the Audit committee by**	All 4 SDBIP Organisational Reports submitted to Audit Commit	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Audit Committee Agenda and Minutes	IDP/PMS

	planning and support	Institutions	that attracts, retains, and develops best talent to enhance organisational performance			Committee by date	Committee	30 June 2019	15th of August 2018; 10th of December 2018; 21 January 2019 and 26 June 2019	**30 June 2020**	tee by 30 June 2020								
A19	Implement a differential approach to Municipalities	Pillar 5: Building Capable Local	5.1. Creating a conducive organisation	**2020/21 SDBIP**	Institutional	Turnaround time	Submit the 2020/21 SDBIP to the Mayor for	2020/21 SDBIP Presented to Council for adoptio	Submit the 2019/2020 SDBIP to Mayor	The 2019/20 SDBIP submitted to Mayor	**Submit the 2020/21 SDBIP to Mayor for**	2020/21 SDBIP submitted to the Mayor for	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Copy of Signed SDBIP	IDP/PMS

	pal Financing, planning and support	Government Institutions	al environment that attracts, retains, and develops best talent to enhance organisational performance				approval within the turnaround time after the approval of the 2020/21 budget	n by 28 June 209	for approval in June 2019 within 28 days after approval of 2019/2020 Annual Budget	for approval on the 25th June 2019 after the annual budget adoption that took place on the 29th May 2019	**approval in June 2020 within 28 days after approval of 2020/21 Annual Budget**	approval on the 25th of June 2020								
					In	D									R	R	R		I	

A 20	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 organisation	**2019/20 Annual Performance Report**			Date by which the 2019/20 Annual Performance Report is presented to Council for approval	Presented Draft 2018/19 and 2018/19 Final Annual Performance Report to Council for adoption	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	The 2017/2018 Annual Performance Report was presented to Council on the 31st of August 2018 for approval	**Present 2018/19 Annual Performance report to council for approval by 31 August 2019**	2018/2019 Annual Performance Report was presented to Council 31 August 2019	Achieved	N/A	N/A				Council Resolution	

			al performance																
A 21	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	**2018/19 APR**	Institutional	Date	Date by which the 2018/19 APR is submitted to CoGTA, AG, NT & PT	Adopted 2018/19 APR was submitted to CoGTA, AG, NT & PT on 31 August 2018	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	The 2017/2018 APR was submitted to COGTA, AG, NT and PT on the 31st of August 2018.	**Submit the 2018/19 APR to CoGTA, AG, NT and PT by 31 August 2019**	2018/19 APR submitted to CoGTA, AG, NT and PT by 30 August 2019	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Proof of submission	IDP/PMS

			talent to enhance organisational performance																
A 22	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	**2019/20 Performance Agreements**	Institutional	Date	Date by which the 2019/20 Performance Agreements for section 54A & 56 managers	All 2018/19 Performance Agreements for section 54 &57 managers (Senior Managers	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Manage	Signed all 2018/19 Performance Agreements (section 54A - MM- 25/06/2018, & 56 - manage	**Sign all 2019/20 Performance Agreements (section 54A - MM & 56 - managers Senior Manage**	MM on 28/06/2019 ExMCSD on 27/07/2019 ExMCSS on 23/07/2019 CFO on 26/07/2019 ExmITS	Achieved	N/A	N/A	R0,00	R0,00	R0,00	2020/21 Signed performance agreements	Human Resources Management

| | | |

										2018) by 31 July 2018									
A 23	Implement a differential approach to Municipal Financing,	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment	**2019/20 Performance Agreements to MEC COGTA**	Institutional	Date	Date by which the 2019/20 Performance Agreements for	Submitted all signed 2018/19 Performance agreements for	Submit all signed 2018/19 Performance agreements for	All signed 2018/19 Performance agreements for 54A/56	**Submit all signed 2019/20 Performance agreements for 54A/56**	All signed 2018/19 Performance agreements for 54A/56	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Dated signed Proof of submission	Human Resources Management

	planning and support	Institutions	that attracts, retains, and develops best talent to enhance organisational performance				S54A & 56 Managers are submitted to MEC COGTA	54/56 Managers to MEC COGTA on the 12th August 2018	54A/56 Managers to MEC COGTA by 14 August 2018	Managers submitted to MEC COGTA on the 27th July 2018 and 14th September 2018	**Managers to MEC COGTA by 14 August 2019**	Managers submitted to MEC COGTA on the 05th of August 2019								
A 24	Implement a differe	Pillar 5: Buildi	5.1. Creating a	**signed 2019/20**	Institutional	Date	Date by which all	All signed 2018/1	Submit all signed	Signed 2018/19	**Submit all signed**	Submitted to Council	Achieved	Additional targets were	There is a need to	R0,00	R0,00	R0,00	Council Resolution	Human Resources

	ntial approach to Municipal Financing, planning and support	ng Capable Local Government Institutions	conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	**Performance Agreements**			signed 2019/20 Performance Agreements for 54A/56 Managers are submitted to Council for noting	9 Performance Agreements for 54/56 Managers submitted to Council for noting by date	2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31 August 2018	Performance Agreements for 54A/56 Managers submitted to Council for noting on 31-Aug-18 and for the two EXM appointed in August 2018 was on the 7	**2019/20 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-19**	on 31 October 2019		added by the MM and then re-signed by the sec 56 managers. At the time the MM was out of the country and signed the PAs on his return.	establish a cohesive approach to performance planning					

										November 2018									
A 25	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	**uploading of All signed 2019/20 Performance Agreements**	Institutional	Turnaround time	Turn around time for uploading of All signed 2019/20 Performance Agreements for section 54A/56	Uploaded all signed 2018/19 Performance Agreements on the municipal website within 5 days after submis	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal	All signed 2018/19 Performance agreements for 54A/56 Managers uploaded on the 27th	**Upload all signed 2019/20 Performance Agreements for s54A/56 Managers on the municipal website**	Final signed agreements were uploaded on 13/09/2019	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Dated uploading screenshot	Human Resources Management

			best talent to enhance organisational performance				managers on the municipal website after signing	sion to MEC	website within 5 days after signing	July 2018	**within 5 days after signing**								
A 26	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, retain	**2018/19 Annual Performance Assessments**	Institutional	Date	Date by which the 2018/19 Annual Performance Assessments for s54A/56 manage	2017/18 Annual Performance Assessments for s54/56 managers were conducted in	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by	2017/18 Annual Performance Assessments for s54A/56 managers conducted on	**Conduct 2018/19 Annual Performance Assessments for s54A/56 managers by 30**	Assessments were conducted on 04 June 2020	Achieved	Delays caused by Covid 19 Lockdown Regulations	No measure taken as the pandemic was beyond control	R0,00	R0,00	R0,00	Signed Attendance Register	Human Resources Management

			s, and develops best talent to enhance organisational performance				rs is conducted	2017/18 FY	30 April 2019	the 15th May 2019 for the MM and CFO	**April 2020**								
A 27	Implement a differential approach to Municipal Financing, plannin	Pillar 5: Building Capable Local Government	5.1. Creating a conducive organisational environment that	**2019/20 Mid-term Performance Assessments**	Institutional	Date	Date by which the 2019/20 Mid-term Performance Assessments for	2018/19 Mid-term Performance Assessments for s54/56 managers were	Conduct 2018/19 Mid-term Performance Assessments for s54A/5	2018/19 Mid-term Performance Assessments for s54A/56 manage	**Conduct 2019/20 Mid-term Performance Assessments for s54A/5**	Assessments were conducted on 03 June 2020	Achieved	Delays caused by Covid 19 Lockdown Regulations	No measure taken as the pandemic was beyond control	R0,00	R0,00	R0,00	Signed Attendance Register	Human Resources Management

	g and support	Institutions	attracts, retains, and develops best talent to enhance organisational performance			s54A/56 managers is conducted	conducted in 2018/19 FY	6 managers by 31 March 2019	rs conducted on the 05th March 2019	**6 managers by 31 March 2020**									
A 28	Implement a differential approach to Municipal	Pillar 5: Building Capable Local Gover	5.1. Creating a conducive organisational	**Report on 2018/19 Annual Performance**	Institutional	Date	Date by which the Report on 2018/19 Annual	Report on 2017/18 Annual Performance Assess	Submit report on 2017/18 Annual Performance	Report on 2017/18 Annual Performance Assess	**Submit report on 2018/19 Annual Performance Assess**	Submitted to Council on 12/06/2020	Achieved	Delays caused by Covid 19 Lockdown Regulations	N/A	R0,00	R0,00	R0,00	Council Resolution	Human Resources Management

	Financing, planning and support	nment Institutions	environment that attracts, retains, and develops best talent to enhance organisational performance	**Assessment**			Performance Assessment for s54A/56 Managers is submitted to Council for approval	ments for 54/56 Managers was submitted to Council for approval in 2018/19 FY	Assessments for s54A/56 Managers to Council for approval by 30 April 2019	ments for s54A/56 Managers submitted to Council for approval on the 27th June 2019	**ments for s54A/56 Managers to Council for approval by 31 May 2020**									
					Institutio	Date									R0,00	R0,00	R0,00		Internal	

A 29	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 organisation	**2020/21 IAP**			Submit 2020/21 IAP to the Audit committee for approval by date	Adopted IAP for 2019/20 FY	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	2019/2020 Internal Audit Plan in draft and not submitted to Audit Committee	**Submit 2020/21 Internal Auditing plan to Audit committee for approval by 30 June 2020**	2020/2021 Internal Audit Plan in draft and not submitted to Audit Committee by 30 June 2020	Not Achieved	The Internal Audit Plan compilation was delayed as a result of the delayed risk assessments due to Covid-19 disruption on operations and planned activities.	The Internal Audit plan for 2020/2021 will be tabled to the Audit Committee for approval by 31 July 2020				AC Agenda / Approved IAP	

			al performance															
A30	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	**2020/21 RMP**	Institutional	Date	Submit the 2020/21 RMP to Audit Committee for approval by date	Adopted RMP for 2019/20 FY	Submit 2019/20 Risk Management plan to Audit committee for approval by 30 June 2019	The 2019/20 Risk Management plan has been submitted to Council on the 27th June 2019 for approval	**Submit 2020/21 Risk Management plan to Audit Committee for approval by 30 June 2020**	2020/2021 Risk Management Plan not submitted to Audit Committee for approval by 30 June 2020.	Not achieved	The risk management plan is developed based also on risk assessment outcomes. The risk assessments were delayed due to Covid-19 disruptio	The Risk Management Plan will be tabled to the Risk Management Committee for adoption by 31 July 2020.	R0,00	R0,00	R0,00	Audit Committee Agenda / Approved RMP	Internal Audit and Risk Management

			talent to enhance organisational performance										n n planned activities.						
A 31	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	**Audit Committee Charter**	Institutional	Date	Revised Audit Committee Charter submitted to the Audit Committee for approval by date	Adopted 2019/20 Revised Audit Committee Charter in 2018/19 FY	Submit revised 2019/20 Audit Committee Charter to the Audit Committee for approval by 30 June 2019	The revised AC Charter has been submitted to Council on the 27th June 2019 for	**Submit revised 2020/21 Audit Committee Charter to the Audit Committee for approval by 30 June 2020**	The revised AC Charter not been submitted to Audit Committee for approval by 30 June 2020	Not Achieved	Due to business disruption as a result of Covid-19, the strategic documents review programme was interrupted	The Audit Committee Charter will be submitted to the Audit Committee for by 31 July 2020	R0,00	R0,00	R0,00	AC Agenda / Approved ACC	Internal Audit and Risk Management

			develops best talent to enhance organisational performance						approval					approval.					
A 32	Deepen Democracy through a	Pillar 1:Putting People First	5.1. Creating a conducive organi	**Risk Management reports**	Institutional	Number	Number of Risk Management reports	4 Risk Management reports were submitt	Submit 4 Risk Management report to	07 risk management reports submitted: 05	**Submit 4 Risk Management report to**	4 Risk Management Reports submitt	Achieved	N/A	**N/A**	R0,00	R0,00	R0,00	Risk Management Reports / Portfoli	Internal Audit and Risk

	refined ward Committee system	Pillar 3:Good Governance	sational environment that attracts, retains, and develops best talent to enhance organisational performance				submitted to Governance & CSS Portfolio Committee by date	ed to Standing committee and Council for adoption in 2018/19 FY	Standing committee and Council by 30 June 2019	risk management reports submitted to the Governance standing Committee by 22 February 2019 & 19 March 2019, 16 April 2019, 21 May 2019, 18 June	**Governance & CSS Portfolio Committee by 30 June 2020**	ed to the Governance & CSS Portfolio Committee by 30 June 2020							o Committee Agenda	

										2019and 02 risk management reports submitted to Council on 28 March, 28 June 2019.									
A 33	Deepen Democracy through a	Pillar 1:Putting People First	5.1. Creating a conducive organi	**Anti-fraud and Corruption**	Institutional	Date	Submit Anti-fraud and Corruption	1 AFCPS was Reviewed and submitt	Submit AFCS to Council for adoptio	Reviewed Anti-fraud and Corrupt	**Submit AFCS to Council for adoption by 30**	The AFCS not submitted to Council	Not Achieved	The policy review workshop was postpone	The AFCS will be tabled to Council	R0,00	R0,00	R0,00	Council Resolution	Internal Audit and Risk

	refined ward Committee system	Pillar 3:Good Governance	sational environment that attracts, retains, and develops best talent to enhance organisational performance	**Strategy**			Strategy to Council for adoption by date	ed to Council for adoption in 2018/19 FY	n by 30 June 2019	ion strategy submitted to Council for adoption on the 27th June 2019	**June 2020**	for adoption by 30 June 2020		d due to business disruption to convene at a later date.	after the policy review workshop by 30 August 2020					
A 34	Implement a differe	Pillar 5: Buildi	5.1. Creating a	**ICT infrastructure**	Institutional	Date	Upgrade of ICT infrastr	New	Upgrade of ICT infrastr	All necessary	**Upgrade of ICT infrastr**	Upgraded ICT infrastr	Achieved	ICT Refresh Project	N/A	R0,00	R0,00	R0,00	Progress Reports	ICT

	ntial approach to Municipal Financing, planning and support	ng Capable Local Government Institutions	conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance				ucture (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by date		ucture (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 30 June 2019	annual upgrades undertaken. DR Project commenced on 2 May and is ongoing: Servers have been upgraded,	**ucture (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 31 March 2020**	ucture (Server, Disaster Recovery Setup, Reconfiguration of Server and Network) by 31 March 2020		with Munsoft completed						

A 35	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 organisation	**Electronic Document Management System**	Institutional	Number	Number of Documents circulated through EDMS by date	Circulated 2000 Documents circulated through EDMS in 2018/19 FY	Circulate 100 Documents circulated through EDMS by 30 June 2019	Documents scanned but circulated manually. No Documents circulated through EDMS by 30 June 2019	**Circulate 100 Documents circulated through EDMS by 30 June 2020**	Zero documents were circulated through EDMS	Not Achieved	The delay was due to the backscanning of documents from 2017 to date to bridge the gap from when the system was last used. Further to that, procurement of scanners for ongoing scanning	Scanners will be procured by 30 June 2021	R400 000,00	R579 996,00	R460 496,50	EDMS REPORTS	Administration

			al perfor mance										of departme ntal documen ts was delayed by closure of business due to Lockdow n						
A 36	Implem ent a differe ntial approa ch to Munici pal Financi ng, plannin g and	Pillar 5: Buildi ng Capa ble Local Gover nmen t Instit utions	5.1. Creati ng a condu cive organi sation al enviro nment that attrac	**registr y manage ment**	Institutional	Number	Numbe r of reports on registry manage ment submitt ed to provinc ial archive	Submit ted 4 Effectiv e Registr y & Manage ment reports to provinc ial	Submit 2 reports on registry manage ment to provinc ial archive s within	1 report on registry manage ment submitt ed to provinc ial archive s on	**Submit 2 reports on registry manage ment to provinc ial archive s within 10**	The report was submitt ed to Provinc ial Archive s on 15 June 2020	Achi eved	N/A	N/A	R0,00	R0,00	R0,00	1. registry manage ment report 2. Proof of submiss ion with the date	Administration

	suppor t		ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance				s within 10 workin g days after the end of each quarter	archive s 10 workin g days after every quarter	10 workin g days after the end of each quarter	the 21nd Decem ber 2018	**workin g days after the end of each quarter**								
NKPA 2: BASIC SERVICE DELIVERY																			
B1	Improv ed access to basic service s	Pillar 2: Delive ring Basic Servic es	4.1. To ensur e impro ved access to appro	**GKM Service Deliver y Improv ement Plan**	Institutional	Date	Develo p the GKM SDIP and submit to the	New	N/A	N/A	**Develo p the GKM SDIP and submit to the MM by**	SDIP not submitt ed to MM by 31 March 2020	Not achie ved	Lack of resources	Service provider will be appoint ed by the 31st Decemb er 2020	R0,00	R0,00	R0,00	GKM SDIP and signed Proof of submiss ion to the MM	Administration

			priate basic services and infrastructure				MM by date				**31 March 2020**								
B 2	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	4.1. To ensure improved access to appropriate basic services and infrastructure	**free monthly basic services**	Institutional	Percentage	Percentage of households provided with free monthly basic services by date	4849 households were provided with free monthly basic services	100 % (4849) households provided with free monthly basic services by 30 June 2019	100 % (4849) households were provided with free monthly basic services by 30 June 2019	**100 % (4589) households provided with free monthly basic services by 30 June 2020**	100 % (4594) households provided with free monthly basic services by 30 June 2020	Achieved	The difference is made by additional five applications who were initially declined and subsequently provided evidence	NA	R16 177 884,00	R16 177 884,00	R18 521 043,03	Indigent Register and Council Resolution	Revenue Management

													that they are not working						
B 3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Old Bhongweni Hostel**	5	Date	Completion of Old Bhongweni Hostel upgrade and electrification by date	New	Complete upgrade and electrification of Old Bhongweni Hostel by 30 June 2019	Not Done	**Complete upgrade and electrification of Old Bhongweni Hostel by 31 December 2019**	Upgrade and electrification of Old Bhongweni Hostel completed by 04 December 2019	Achieved	N/A	N/A	R2 000 000,00	R1 503 200.00	R1 355 103,67	Practical Completion Certificate	Project Management Unit & Civil Engineering & Electrical Services

B 4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**housing projects**	5	Date	Construction of the housing projects by date	New	Develop Township Register for R56 Housing Development by 30 June 2019	Not Done	**Construction of the housing projects by 30 June 2020. (Willowdale 20 units at wall-plate level); CRU 50 Units at wall-plate level; OSS at Bhongweni 7 units at wall-**	Willowdale Housing Project 8 Foundations Completed; CRU Foundations for 66 Units Completed; OSS Designs for services submitted and	Not Achieved	Project activities disrupted by Covid 19 Lockdown Regulations	Extension of Time and Revised Programme. Project to be completed by 30 June 2021.	R20 000 000,00	R7 000 000.00	R6 675 636,27	Signed Contracts, Progress reports	Human Settlements

											plate level and Homes 2010 middle income houses 08 Units comple ted)	approv ed; Homes 2010 (Bhong weni) 8 Units at Finishin g								
B 5	Implem entatio n of commu nity works progra mme and suppor	N/A	3.1. Ensur e that our peopl e have access to comm unity	**Cultura l Village Phase 1**	2	Date	Percent age constru ction of Cultural Village Phase 1 by date	Fencing of site comple ted on the 31st of May 2019, and Detaile	Comple tion of fencing , bulk earthw orks and structu ral foundat	Fencing of site comple ted on the 31st of May 2019, and Detaile	**Constr uction of Cultura l Village Phase 1 at 100% by 31 Decem**	Comple ted 100% of Constr uction of Cultural Village by 25	Not Achi eved	Delays caused by weather condition s. The project budget was funded	Project has reached practical completi on	R5 000 000,00	R8 761 177.00	R8 833 786,32	Phase 1 Practica l Comple tion Certific ate and Close out Report	Project Management Unit & Civil Engineering

	ted cooperatives		facilities and services					d designs for Phase 1 approved by Council on the 28th May 2019	ion for the Cultural Village by 30 June 2019	d designs for Phase 1 approved by Council on the 28th May 2019	**ber 2019**	March 2020		by COGTA and internal funding, 5million was from Cogta and the balance was internal. Expenditure is inclusive of VAT						
B 6	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appro	**new substation phs 3**	3	Date	Construction of a new substation phs 3 by date	New	N/A	N/A	**Construction of a new substation phase 3 by 30**	Civil Works in progress	Not Achieved	This is a multiyear project; The drawings were approved late in	A cession was made for the procurement of the	R13 000 000,00	R16 457 964,00	R13 776 875,15	Progress Reports	Electrical Services

			priate basic servic es and infrast ructur e							**June 2020**			Decembe r and the project could not continue without the approved drawings by Eskom	20MVA transfor mer and 15 x Switchg ears direct to the Manufac turers. Civil works will be complet ed on 30 June 2021					
B 7	Improv ed access to basic service s	Pillar 2: Delive ring Basic Servic es	4.1. To ensur e impro ved access to	**MV Cable Phase 3**	3	Date	Kms of MV Cable Phase 3 upgrad ed by date	New	Upgrad e 1km of MV Cable Phase 3 by 30	Not Done	**Upgrad e 1km of MV Cable Phase 3 by 31 Decem**	1 km of MV Cable Phase 3 Upgrad ed by 31	Achi eved	NA	NA	R3 500 000,00	R1 300 000,00	R1 229 621.60	Progres s Report and Practica l	Electrical Services

			appropriate basic services and infrastructure					June 2019		**ber 2019**	December 2019							Completion Certificate	
B 8	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**MV Cable Phase 4**	3	date	Kms of MV Cable Phase 4 upgraded by date	New	N/A	N/A	**Upgrade 1.2km of MV Cable Phase 4 by 30 June 2020**	900m of MV Cable have been laid so far	Not Achieved	The Project was delayed due to Covid19 Lockdown Regulations	The Contractor is working shifts to try and meet the targets by 30 September 2020	R0,00	R1 300 000.00	R885 547.03	Progress Report and Practical Completion Certificate	Electrical Services

B 9	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Standby Quarters**	All	Date	Construction of Standby Quarters completed by date	New	Complete construction of Standby Quarters by 30 June 2019	Not Done	**Complete construction of Standby Quarters by 31 December 2019**	Completed construction of Block a Brickworks up to wall plate of Standby Quarters	Not Achieved	The project was under budgeted hence the delays	Project to be budgeted in next financial year. Project to be completed by 30 June 2021	R250 000,00	R242 000.00	R223 834,00	Practical Completion Certificate	Project Management Unit & Civil Engineering
B10	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate	**Design Software (Rectic Master)**	All	Date	Procurement of the Design Software (Rectic Master) by date	New	N/A	N/A	**Procurement of the Design Software (Rectic Master) by 31**	Procurement of the Design Software (Rectic Master) procure	Not Achieved	The service provider was appointed late	The project has been completed; however, it was not	R100,000.00	R170 000.00	R133 218.00	Purchase Order, Delivery note	Electrical Services

			basic services and infrastructure							**December 2019**	d by 25 March 2020			completed within the specified timeframe					
B11	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Generator for municipal buildings**	All	Date	Procurement of the Generator for municipal buildings by date	New	N/A	N/A	**Procurement of the Generator for municipal buildings by 31 Oct 2019**	Generator for municipal buildings was procured by 01 July 2020	Not Achieved	The service provider was appointed late due to insufficient funding and had to wait for additional funds from the	The project has been completed; however, it was not completed within the specified	R250 000,00	R850 000.00	R840 000.00	Purchase Order, Delivery note	Electrical Services

														second adjustment.	timeframe				
B12	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**central substation switch**	3,4 & 5	Date	Upgrading of central substation switch by date	New	N/A	N/A	**Upgrading of central substation switch by 31 December 2019**	This project was completed by 20/07/2018	N/A	This Project was completed in the 2018/19 financial year. This project was incorrectly included in the financial year under-review.	ITS to ensure that completed projects are removed from the IDP, SDBIP and Quarterly Reports by 31 January 2021.	R4 000 000,00	R336 000.00	R335 781.85	Practical Completion certificate	Electrical Services

													The reported expenditure relates to retentions for the project.						
B13	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Bhongweni & Shayamoya substation switch gear - Phase 1**	3,4 & 5	Date	Upgrading of Bhongweni & Shayamoya substation switch gear - Phase 1 by date	New	N/A	N/A	**Upgrading of Bhongweni & Shayamoya substation switch gear - Phase 1 by 30 June 2020**	The appointed service provider has placed an order for MV Switch gear with the manufacturers.	Not Achieved	The Project was delayed due to Covid19 Lockdown Regulations	To fast-track installation of Switchgear by reducing installation timeframe from four days to two days. The	R0,00	R3 370 000.00	R2 620 039,06	Practical Completion Certificate	Electrical Services

														installation of the Switch Gear is to be delivered by 30 June 2021					
B14	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrast	**Thuthukani Community Hall**	6	Date	Construction of Thuthukani Community Hall by date	New	N/A	N/A	**Construction of Thuthukani Community Hall 31 December 2019**	Completed the construction of hall up to surfaced slab by 07/07/2020	Not Achieved	Delays in the appointment of service provider	Service provider was appointed during Midterm of 2019/20 FY. Contractor to enter into	R5 500 000,00	R3 900 000.00	R2 436 500,45	Practical Completion Certificate	Project Management Unit & Civil Engineering

			ructur e											cession agreem ents for the supply of material in order to expedit e the impleme ntation of the project. Project to be complet ed by 30 June 2021.						

B15	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Horseshoe ECD**	1 & 9	Date	Construction of Horseshoe ECD by date	New	N/A	N/A	**Construction of Horseshoe ECD 30 June 2020**	Foundation Walls completed by end June 2020	Not Achieved	Delays caused by Covid 19 Lockdown Regulations	Service provider to fast-track completion of ECD by increasing human resources on site. Project to be completed by 30 June 2021	R2 000 000,00	R1 600 000.00	R1 421 416.81	Practical Completion Certificate	Project Management Unit & Civil Engineering

B16	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by date**	All	Date	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by date	Self-Build Agreement signed on the 01st of February 2019 and Approval of Preliminary Designs on the Erection of 132KV Towers on the 30th May 2019	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by 30 June 2019	Self-Build Agreement signed on the 01st of February 2019 and Approval of Preliminary Designs on the Erection of 132KV Towers on the 30th May 2019	**Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers by 30 June 2020**	Signing of the Self Build agreement and the approval of the preliminary designs on the Erection of 132KV Towers was done by 30 June 2020.	Not Achieved	This is a multiyear project; The drawings were approved late in December and the project could not continue without the approved drawings by Eskom. There is no over expenditure because	A cession was made for the procurement of the 20MVA transformer and 15 x Switchgears direct to the Manufacturers. Civil works will be completed in 30 June	R0,00	R0,00	R0,00	Signed Self Build agreement; Approved preliminery designs	Project Management Unit & Civil Engineering

														this project had a budget of R13 000 000,00 but unfortunately it was mistakenly split into 2 Projects, giving an impression that it was 2 projects, however it is one project with one budget	2021. B16 and B6 to be consolidated into one target because it is the same nature of work, and the budget is also the same					

														and expenditure					
B17	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic	**Number of Transformers procured by date**	All	Number	Number of Transformers procured by date	Procurement of 4 Transformers and they were delivered on	Procure 4 Transformers by 31 March 2019	Procurement of 4 Transformers and they were delivered on	**Procure 4 Transformers by 31 March 2020**	1 x 500KVA and 5 x 200KVA Transformers were deliver	Not Achieved	Delays in the appointment of service provider	Going forward, to ensure that the service provider is appointed on	R800 000,00	R1 700 000.00	R0,00	Progress report, Completion Certificate	Project Management Unit & Civil Engineering

			servic es and infrast ructur e				the 21st of Septem ber 2018		the 21st of Septem ber 2018		d on 13 July 2020			time. The project has been complet ed; howeve r, it was not complet ed within the specifie d timefra me					

B18	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**St Johns and Murray Street storm water pipes**	3	date	KMs of St Johns and Murray Street storm water pipes installed by date	Appointed Consultant to draft designs	Installation of 1 km of St Johns and Murray Street storm water pipes by 30 June 2019	Not Done	**Installation of 1 km of St Johns and Murray Street storm water pipes by 31-Mar-20**	1,173km of Stormwater pipeline and kerbing Completed in Murray Street on June 2020	Not Achieved	The actual total length of stormwater pipes is 1,8kms, however more resources were available hence overachievement of 173m.	The project has been completed; however, it was not completed within the specified timeframe	R8 023 000,00	R4 361 638.00	R4 361 328.01	Practical Completion Certificate	Project Management Unit & Civil Engineering

B19	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**New Cemetery site licensing**	Institutional	Date	New Cemetery site Licensed by date	new	N/A	N/A	**New cemetery site licensed by 31 December 2019**	Submitted the application with environmental report in October 2019. License received in June 2020 from the Department of Evirom ental Affairs	Achieved	N/A	N/A	R5 000 000,00	R800 000.00	R850 937.11	Report	Community Services

B 2 0	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**New Cemetery site development**	Institutional	Date	New Cemetery site development by date	new	N/A	N/A	**New cemetery site development by 30 June 2020**	Service provider appointed for cemetery fencing and construction of guard room	Not Achieved	Delayed appointment of service provider due to Covid 19 lockdown	To appoint the service provider in Q1 of 2020/21 and fencing of the new cemetery site to be completed in Q2 and Guard room will be completed in Q4 of						

														2020/21 FY					
B 21	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Shayamoya phs 1 road**	4&7	Percentage	Percentage of Shayamoya phs 1 road component completed by date	New	N/A	N/A	**Complete 100% of Shayamoya Roads Phase 1 upgrade (Complete Storm water drainage, Mass Earthw**	Completed 93,87% of Upgrading of Shayamoya Roads phase 1 By 24 March 2020	Not Achieved	Challenges in relocating existing services such as Water and Sewerpipes.	To request Harry Gwala District Municipality to assist with the relocations of water and sewer infrastructure for the	R8 500 000,00	R7 238 000.00	R6 974 537.55	Practical Completion Certificate	Project Management Unit & Civil Engineering

										orks) by 31 Decem ber 2019				project to complet ed.					
B 22	Improv ed access to basic service s	Pillar 2: Delive ring Basic Servic es	4.1. To ensur e impro ved access to appro priate basic servic es and infrast ructur e	**Horses hoe phs 1 road**	4&7	Percentage	Percent age of Horses hoe phs 1 road compo nent comple ted by date	New	N/A	N/A	**Comple te 100% of Horse-shoe Roads Phase 1 upgrad e (Compl ete Storm water drainag e, Mass Earthw orks)**	40,33 % of Horse-shoe Roads Comple ted (G 7 Layer) by 31 Decem ber 2019	Not Achi eved	First contracto r was terminate d due to poor performa nce	To appoint new contract or to complet e the project. Project to be complet ed on 30 June 2021	R5 000 000,00	R4 851 000.00	R4 018 877.15	Practica l Comple tion Certific ate	Project Management Unit & Civil Engineering

											by 31 Decem ber 2019								
B 23	Improv ed access to basic service s	Pillar 2: Delive ring Basic Servic es	4.1. To ensur e impro ved access to appro priate basic servic es and infrast ructur e	**Shaya moya internal roads Phase 1**	4&7	Percentage	Percent age of Shaya moya internal roads Phase 1 comple ted by date	New	N/A	N/A	**Comple te 50% Shayam oya Internal Roads Phase 1 comple ted by 30 June 2020**	5% of Shaya moya Internal Roads Phase 1 comple ted by 30 June 2020	Not Achi eved	Delays caused by Covid 19 Lockdow n Regulatio ns	To improve perform ance by increasi ng human resourc es on site. Project to be complet ed by 30 June 2021	R0,00	R5 400 000.00	R4 602 318.95	Progres s Report	Project Management Unit & Civil Engineering

B 24	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	Percentage	Percentage of Jim Payne sports complex completed by date	new	N/A	N/A	**Complete 75% of Sports Complex by 30 June 2020**	79% of earth works completed by 17 June 2020	Achieved	NA	NA	R13 900 000,00	R2 980 000.00	R1 596 849.04	Progress Report	Project Management Unit & Civil Engineering
B 25	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate	**Km's of Midblock road component completed by date**	5,9 & 10	KM'S	Km's of Midblock road component completed by date	Construction of 1.3km of Midblock Road practically	Complete construction of 1.3km of Midblock road compo	Construction of 1.3km of Midblock Road practically	**Complete construction of 1.3km of Midblock road compo**	This project was completed on 13/12/2018	NA	This was a prior year project. It was erroneously included in the	Managers to ensure that completed projects are remove	R2 500 000,00	R320 000.00	R287 573,24	Completion certificate	Project Management Unit & Civil Engineering

			basic servic es and infrast ructur e				comple ted on the 12th Decem ber 2018 and final comple tion was on the 01st April 2019	nent by 31 Decem ber 2018	comple ted on the 12th Decem ber 2018 and final comple tion was on the 01st April 2019	**nent by 31 Decem ber 2019**			2019/202 0 SDBIP.	d from the SDBIP.						

B 26	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**	3,5&8	Km's	Km's of kokstad CBD roads rehabilitated (Tarring, Street Lights and Side Walks) by date	Rehabilitation of Kokstad roads phase 7 done by 30 June 2019 however there were snag list that needed to be attended to	Rehabilitation of 1.8KM Kokstad roads phase 7 done by 30 June 2019	1.8KM Kokstad roads phase 7 Rehabilitated 30 June 2019	**Rehabilitation of 1.8km kokstad CBD roads (Tarring, Street Lights & side walks) by 31 December 2019**	Rehabilitation of 2.1km kokstad CBD roads (Tarring, Street Lights & side walks) completed by 30 June 2020	Not Achieved	The original target of 1.8km was an estimate and upon completion and final measurements, 2.1km was achieved due to the nature of civil works performed. Late appointment of	Project reached practical completion phase by 30 June 2020. The Budget on the SDBIP and APR was incorrectly captured and going forward the budget on the	R4 000 000,00	R3 020 000,00	R3 297 437,10	Practical Completion Certificate	Project Management Unit & Civil Engineering

													service provider.	IDP, SDBIP and APR will be aligned,					
B 27	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Kransfontein Landfill Site**	9	Percebtage	Percentage of Kransfontein Landfill Site completed by date	New	N/A	N/A	**Complete 100% (3 components of the Cell, Internal Road and Administration Building) of**	Completed 89,77% construction of Kranzfontein Landfill site 29 December 2019	Not Achieved	Delays due to supply of specialised material and adverse weather	To improve performance by increaing human resources on site to cover lost days due to adverse	R12 500 000,00	R10 300 000.00	R10 135 933.72	Practical Completion Certificate	Project Management Unit & Civil Engineering

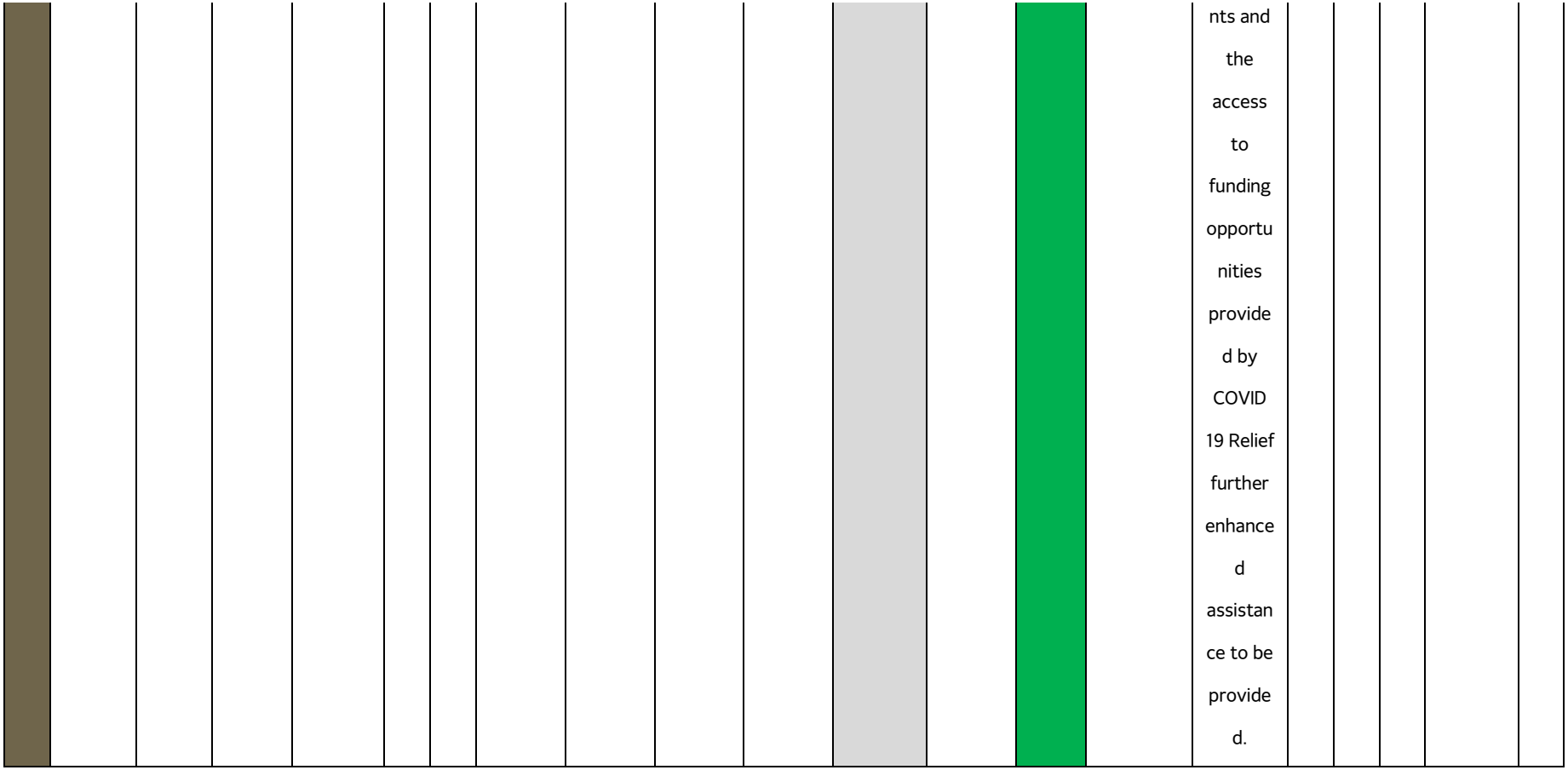
											Kransfontein Landfill Site by 30 November 2019				weather.					
B 28	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**GKM Local Integrated Transport Plan**	Institutional	Date	Addoption of GKM Local Integrated Transport Plan by date	New	N/A	N/A	**GKM LITP adopted by Council by 31 December 2019**	Draft document not yet adopted by Council	Not Achieved	Delayed due to COVID 19 Lockdown Regulations	To be presented to Council by 30 October 2020/21 FY	R500,000.00	R500 000.00	R494 500,00	Council Resolution	Project Management Unit & Civil Engineering

B 29	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**Town Cemetery**	5 & 3	Date	Town Cemetery maintained by date	Bhongweni cemetery closed; only Town Cemetery in use	Maintain a Town cemetery on a quarterly basis by doing grass cutting	Maintained Town cemetery on a quarterly basis by doing grass cutting	**Keep cemeteries environmentally clean monthly**	Kept cemeteries environmentally clean monthly	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Reports and Signed attendance registers.	Waste Management
B 30	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate	**access to basic level of electricity**	All 10 wards of GKM	Percentage	Percentage of Households with access to basic level of electric	53.27% (12997) households with access to basic level of electric	54% (13041) households with access to basic level of electric	53.27% (12997) households with access to basic level of electric	**54% (13041) households with access to basic level of electric**	60,79% (14832) households with access to basic level of electric	Achieved	Over achievement is due to electrification of additional informal	N/A	R0,00	R0.00	R0,00	Electricity Register from Cash power	Electrical Services

			basic services and infrastructure				ity by 30 June 2020	ity by 30 June 2019	ity by 30 June 2019	ity by 30 June 2019	**ity by 30 June 2020**	ity by 30 June 2020		settlements						
B 31	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	**access to solid waste removal**	All 10 wards of GKM	Percentage	Percentage of Households with access to solid waste removal on a weekly basis	44.39% (10829) households with access to refuse removal on weekly basis	44% (10730) households with access to refuse removal on weekly basis	44.39% (10829) households with access to refuse removal on weekly basis	**44% (10730) households with access to refuse removal on weekly basis**	44% (10730) households with access to refuse removal on weekly basis	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Weekly Plan and Signed attendance register	Waste Management

B 32	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**R56 Housing Development**	3	Date	Township Register Developed for R56 Housing Development by date	New	Develop Township Register for R56 Housing Development by 30 June 2019	Not Done	**Develop Township Register for R56 Housing Development by 30 June 2020**	FINAL EIA Public Participation Advert	Not Achieved	Awaiting Outcome of EIA ROD from the Department of Environmental Affairs.	To obtain EIA ROD and GKM MPT to approve the application by 30 September 2020	R1 500 000,00	R267 283.00	R253 508.76	EIA Record of Decision and SPLUMA approval with conditions of approval	Spatial Planning
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																			

C1	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**emerging farmers**	All 10 GKM Wards	Number	Number of emerging farmers supported by date	Supported 40 emerging farmers by 30 June 2019	Support 30 emerging farmers by 30 June 2019	Supported 40 emerging farmers by 30 June 2019	**Support 30 emerging farmers by 30 April 2020**	Supported 242 emerging farmers by 30 April 2020	Achieved	The Baseline of 30 Emerging Farmers remains appropriate as the assistance is to be apportioned per ward and not calculated as a cumulative.	The overachievement is as a result of opportunities identified to augment existing activities. Noting that individual farmers assisted were provided with impleme	R3 200 000,00	R1000 000.00	R82 765,44	Report submitted to Manco	Local Economic Development


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C 2	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Economic Development and Investment Promotion Summit**	All 10 GKM Wards	Date	Economic Development and Investment Promotion Summit hosted by date	New	N/A	N/A	**Host 1 Economic Development and Investment Promotion Summit by 30 June 2020**	No Economic Development and Investment Promotion Summit hosted by 30 June 2020	Not achieved	The Summit is normally held after the State of Municipality address to inform the final Local Growth and Development Strategy, unfortunately the Lockdown Regulations limited the ability	The draft Local Growth and Development Strategy together with responsive Policy documents were circulated to all stakeholders for comment.	R100 000,00	R0.00	R0,00	Agenda, Prospectus and Attendance Register	Local Economic Development

														to convene the Summit					
C 3	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decen	**Tourism and Accommodation Brochure**	All GKM Wards	Date	Development And publication of 1 x Tourism and Accommodation Brochu	New	N/A	N/A	**Development And publication of 1 x Tourism and Accommodation Brochure by 31**	No Development And publication of 1 x Tourism and Accommodation Brochu	Not achieved	Challenges in the functionality of the CTO to realise approved terms of reference resulted in service provider only	Funding to be sourced from EDTEA to develop brochure in 2020/2021 - Approval of	R100 000,00	R0,00	R0,00	Terms of Reference, Order and Actual Brochure	Local Economic Development

			t employment opportunities				re by date				**December 2019**	re by 31 December 2019		appointed in Q3 with the intention to complete the brochure in Quarter 4 however this could not be realised due to limitations in travel.	funding received Q4 of 2019/2020					

C 4	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**30 Year Sustainable Development Strategy**	All GKM Wards	Date	Development of 30 Year Sustainable Development Strategy by date	New	N/A	N/A	**Development of 30 Year Sustainable Development Strategy by 30 April 2020**	30 Year Sustainable Development Strategy not developed by 30 April 2020	Not achieved	The development of the Strategy was meant to be informed by the outcomes of the Summit however with mentioned challenges, the strategy was incorporated into the Local Growth	The Strategy will be included in 2020/2021 and 2021/2022 financial year due to the analysis of economy which needs to be considered given the prevailing	N/A	R0,00	R0,00	Council resolution and strategy	Local Economic Development

													and Development Strategy which in draft was adopted on 28 March 2020 and final on 28 May 2020	pandemic					
C 5	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creati	**Borehole**	All 10 GKM Wards	Date	Finalise installation of Borehole responsive to FPSU establishment by date	New	N/A	N/A	**Finalise installation of Borehole responsive to FPSU establishment by 31**	Finalise installation of Borehole responsive to FPSU establishment by 30	Achieved	Challenges in procurement due to price negotiation resulted in project delays	N/A	R200,000.00	R800 000.00	R695 200.00	Bid Advert and Close out Report	Local Economic Development

			on of decent employment opportunities							**December 2019**	June 2020								
C6	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment	**fencing for 2 x Cooperatives / Emerging Farmers**	Institutional	Date	Procure fencing for 2 x Cooperatives / Emerging Farmers by date	New	N/A	N/A	**Procure fencing for 2 x Cooperatives / Emerging Farmers by 31 March 2020**	Procured fencing for 2 x Cooperatives / Emerging Farmers by 30 June 2020	Not Achieved	Assessment by DARD was delayed in terms of sustainability of activities post procurement.	Municipal budget not rolled over into 2020/2021 Financial year. Award cancelled. Deliverable will	R500,000.00	R500 000.00	R0,00	Delivery Note	Local Economic Development

			opportunities											be realised in 30 June 2021 within available budget.					
C 7	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment	**Bulk Buying - Trade Development**	Institutional	Date	Establishment of Bulk Buying - Trade Development by date	New	N/A	N/A	**Establishment of Bulk Buying - Trader Development by 30 June 2020**	No Bulk Buying - Trader Development established by 30 June 2020	Not achieved	Delays in the finalisation of the Integrated Centre implemented by DRDLR resulted in delay in finalisation of investment potential	To be considered in 2020/2021 financial year (adjustment budget) with funding to be sourced from EDTEA	R2 800 000,00	R1 600 000.00	R0,00	Delivery Note	Local Economic Development

			opportunities											and Private Sector					
C8	Promotion of social and economic development	N/A	1.1. Facilitate economic growth, development and creation of decent employment oppor	**Informal Trader Stalls**	Institutional	Date	Procure Informal Trader Stalls by date	New	N/A	N/A	**Procurement of Informal Trader Stalls by 31 March 2020**	No Procurement of Informal Trader Stalls by 31 March 2020	Not achieved	Project was initially delayed for implementation in Q4 to align to reviewed Informal Economy Policy however delays in procurement	To be considered in 2020/2021 financial year (adjustment budget) with funding to be sourced from EDTEA	R1 000 000,00	R1 000 000.00	R0,00	Delivery Note	Local Economic Development

			tunities										resulted in project only being advertised during lockdown. In addition the project has to be readvertised.	and DBSD					
C9	Implementation of community works programme and suppor	N/A	1.1. Facilitate economic growth, development and	**refridgerated shed**	Institutional	Date	Procure refridgerated shed by date	New	N/A	N/A	**Procure refridgerated shed by 31 March 2020**	No refridgerated shed procured by 31 March 2020	Not achieved	Delays in the finalisation of the Integrated Centre implemented by DRDLR resulted	To be considered in 2020/2021 financial year (adjustment budget)	R1 500 000,00	R1 500 000.00	R0,00	Delivery Note	Local Economic Development

	ted cooperatives		creation of decent employment opportunities											in delay in finalisation of investment potential	with funding to be sourced from EDTEA and Private Sector				
C10	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent emplo	**job creation**	All 10 GKM Wards	Number	Number of jobs created through municipality's local economic development initiatives	1071 jobs through municipality's local economic development initiatives (implementati	Create 695 jobs through municipality's local economic development initiatives (imple	1071 jobs through municipality's local economic development initiatives (implementati	**Create 695 jobs through municipality's local economic development initiatives (imple**	Created 884 jobs through municipality's local economic development initiatives (imple	Achieved	The overachievement was as a result of " lost work opportunities" identified and further the approval of the R10m	N/A	R2 120 000,00	R3 700 000.00	R4 397 484.03	EPWP list/ employments contracts	Local Economic Development

			yment opportunities				(implementation of EPWP Phase III Principles) by date	on of EPWP Phase III Principles) by 30 June 2019	mentation of EPWP Phase III Principles) by 30 June 2019	on of EPWP Phase III Principles) by 30 June 2019	**mentation of EPWP Phase III Principles) by 30 June 2020**	mentation of EPWP Phase III Principles) by 30 June 2020		Shayamoya Internal Road Project which increased work opportunities.						
C11	Implementation of community works programme and supported cooperatives	N/A	1.1. Facilitate economic growth, development and creation of decent emplo	**Final Local Growth and Development Strategy**	Institutional	Date	Submit Final Local Growth and Development Strategy to Council for adoption by date	Submitted Final Local Growth and Development Strategy to Council for adoption on the	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	Submit Final Local Growth and Development Strategy to Council for adoption on the 29th	**Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2020**	Submitted Final Local Growth and Development Strategy to Council for adoption by 28	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Final Local Growth Strategy, Council resolution, Copy of the Strategy	Local Economic Development

			yment opportunities				29th May 2019		May 2019		May 2020								
C12	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and	**Community members training**	All 10 wards of GKM	Number	Number of Community members trained on computer literacy by date	Trained 83 Community Members on Computer Literacy by 30 June 2019	Train 20 Community Members on Computer Literacy by 30 June 2019	Trained 83 Community Members on Computer Literacy by 30 June 2019	**Train 20 Community Members on Computer Literacy by 30 April 2020**	Trained 135 Community Members on Computer Literacy by 30 April 2020	Achieved	The target was based on the available human capital.	The annul target will be adjusted during Midterm Adjustment by 28 February 2020	R0,00	R0,00	R0,00	Attendance Register of Trainees	Library Services

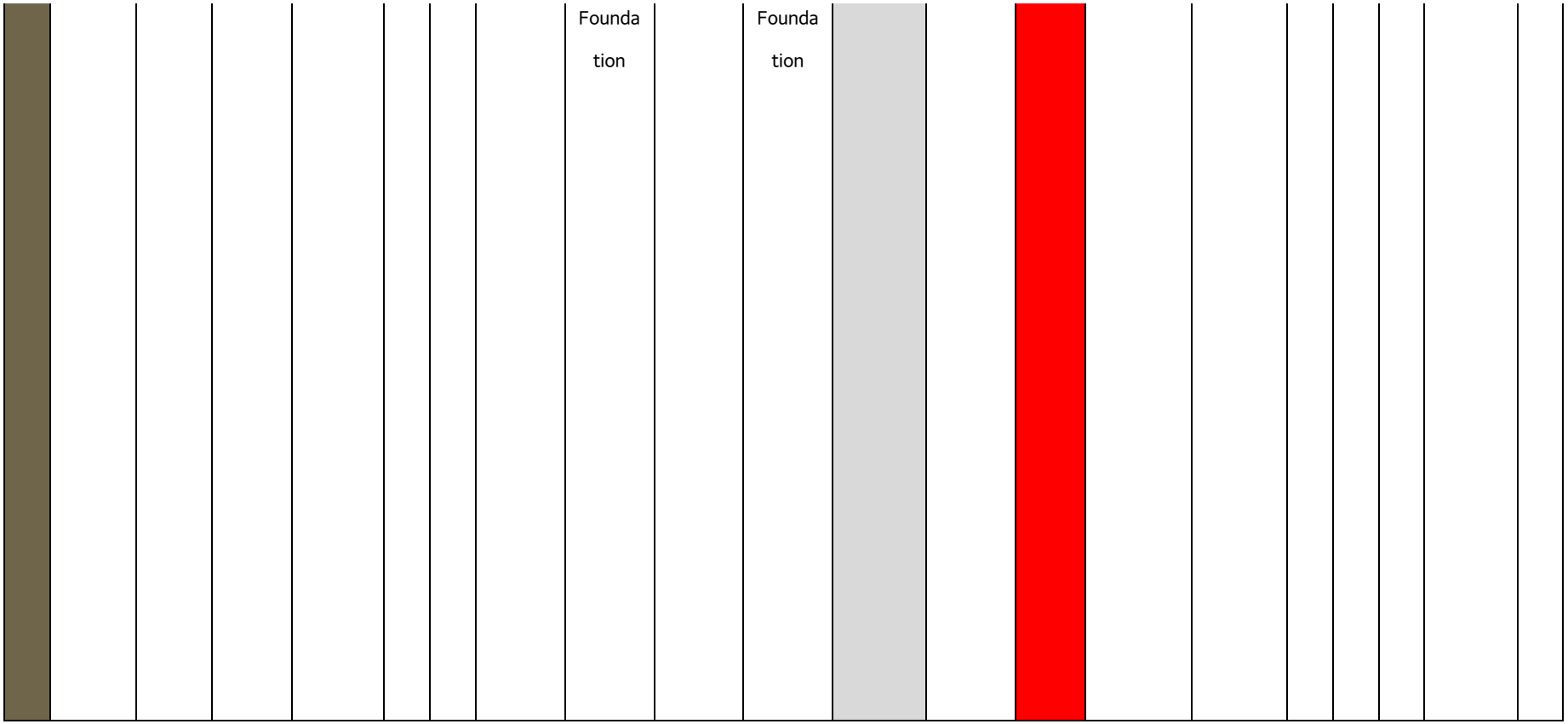
			employable workforce																
C13	Implementation of community works programme and supported cooperatives	N/A	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable	**Emerging Enterprises training workshop**	All 10 GKM Wards	Number	Number of Emerging Enterprises provided with training workshop by date	80 Emerging Enterprise training workshop held by 26th and 27th June 2019	3 Emerging Enterprise training workshop held by 30 June 2019	80 Emerging Enterprise training workshop held by 26th and 27th June 2019	**3 Emerging Enterprise training workshop held by 30 April 2020**	4 Emerging Enterprise training workshop held by 30 April 2020	Achieved	N/A	N/A	R10 000,00	R0,00	R0,00	Notice of training and Signed attendance register	Local Economic Development

			workforce																
C14	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and emplo	**Christmas Function for vulnerable groups and giving gifts**	Institutional	Date	Date by which the Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving	The Municipality hosted the Christmas Function for vulnerable groups on the 18th - 19th December	Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the	The Municipality hosted the Christmas Function for vulnerable groups on the 18th - 19th December	**Host Christmas Function for 3 vulnerable groups (Elderly, Disability and Orphaned) and giving gifts to the**	The Christmas Function for Vulnerable was held on the 05 and 06 Dec 2020. on the 5th was the Vulnerable Children and on the 6th Vunerable	Achieved	N/A	**N/A**	R175 000,00	R0,00	R152 104.23	Program and an attendance register	Special Programs

			yable workforce			gifts is hosted	2018 at Youth Centre	vulnerable by 31 December 2018	2018 at Youth Centre	**vulnerable by 15 December 2019**	Disability, Elderly and Child headed. All 200 beneficiaries recieved Christmas gifts									

C15	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Dialogues for youth, disability and elderly on governance Issues**	Institutional	Number	Number of Dialogues for youth, disability and elderly on governance Issues hosted by date	The Municipality hosted the dialogue with Gender Commission on the 27th - 30th November 2018. the programme was divided into 2 Gender Clinics,	Hosting 2 Dialogues for youth and Parents on Gender Issues by 30 June 2019	The Municipality hosted the dialogue with Gender Commission on the 27th - 30th November 2018. the programme was divided into 2 Gender Clinics,	**Hosting 2 Dialogues for youth, disability and elderly on governance Issues by 31 March 2020**	The Municipality held a Youth Dialogue with Youth in Churches on the 21-23 November 2019. The Plan was to host the Human Rights Dialogue for Elderly and Disabled in March 2020 but the project was	Not Achieved	Lockdown Regulations affected the planned dialogue	Dialogue to be considered in the next financial year provided lockdown regulations permit	R65 000,00	R0,00	R0,00	Agenda, Attendance Register	Special Programs

								mainstreaming workshop and stakeholder workshop. On the 05th June 2019 the municipality hosted a parenting workshop with Nelson Mandela		mainstreaming workshop and stakeholder workshop. On the 05th June 2019 the municipality hosted a parenting workshop with Nelson Mandela		affected by the COVID 19 regulations which led to lockdown. The Concept Doc was drafted and signed by the MM									


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C16	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Women Cooperative Business Plans and or Business Equipment**	All 10 wards within GKM	Date	1 Women Cooperative with Business Plans and or Business Equipment supported by date	GKM Women cooperative supported with Business Plans in 2018/19 FY	Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2019	The Municipality supported 1 New Adventure Primary Co-op, a woman cooperative on the 19th December 2018 with Laundry Equipment.	**Supporting 1 Women Cooperative with Business Plans and or Business Equipment by 30 June 2020**	The Municipality had a on the 06 December 2019 assisted the Mount Currie Disabled women organisation with sewing machines	Achieved	N/A	**N/A**	R100 000,00	R0,00	R0,00	Detailed Report	Special Programs

C17	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Women's Day (Woman's month)**	All 10 wards within GKM	Date	1 Women's Day (Woman's month) conducted by date	Conducted 1 GKM Women's Day Summit in 2018/19 FY	Conduct 1 GKM Women's Day Summit by 31 August 2018	1 GKM Women's Summit conducted by 31 August 2018	**Conduct Women's Day (Women's Month) by 31 August 2019**	The Municipality hosted the Women Day Indaba in Celebrating Women s Month on the 30 August 2019 at Kokstad Town Hall	Achieved	N/A	**N/A**	R0,00	R0,00	R0,00	Agenda; Attendance Register	Special Programs

C18	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Pre-school Sport Day**	All 10 wards within GKM	Date	1 Pre-school Sport Day hosted by date	Hosted Pre-school Sport Day in 2018/19 FY	Host 1 Pre-School sport day by 30 June 2019	Pre-school sport day was held on the 04th June 2019 at Youth Centre	**Host 1 Pre-School sport day by 30 June 2020**	1 Pre-School sport day not hosted by 30 June 2020	Not Achieved	The Programme could not take place due to Lockdown Restrictions	The programme will be undertaken by 30 June 2021 provided lockdown restrictions permit	R130 000,00	R0,00	R0,00	Agenda; Attendance Register	Special Programs

C19	Implementation of community works programme and supported cooperatives	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**GKM Disability Cooperative Business Plans or equipment**	All 10 wards within GKM	Date	1 GKM Disability Cooperative with Business Plans or equipment supports by date	Supported 1 GKM Disability Cooperative with Business Plans or equipment in 2018/19 FY	Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2019	The Municipality supported Shayas Disability Co-operative with Grass Cutting machines on the 19th Dec 2018	**Support 1 GKM Disability Cooperative with Business Plans or equipment by 30 June 2020**	The Municipality supported the Disabled organisation assisting albinism with a laptop and printer including R5000 voucher for sunscreen products to prevent skin cancer	Achieved	N/A	**N/A**	R100 000,00	R0.00	R0,00	Detailed Report	Special Programs

C 2 0	Implementation of community works programme and supported cooperatives	N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**GKM Disability Sports Day**	All 10 wards within GKM	Date	1 GKM Disability Sports Day hosted by date	GKM Hosted 1 Disability Sports Day in 2018/19 FY	Host GKM Disability Sports Day by 31 March 2019	Disability Sport day hosted on the 18th Oct 2018	**Host GKM Disability Sports Day by 31 March 2020**	The Municipality hosted disability sport day on the 14 October 2019 and selected players to partake in District.	Achieved	N/A	**N/A**	R100 000,00	R0,00	R0,00	Reports; Attendance Register	Special Programs

C 21	Implementation of community works programme and supported cooperatives	N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**GKM Golden Games and District Golden Games**	All 10 wards within GKM	Date	1 GKM Golden Games for Local Selections conducted and District Golden Games attended by date	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2018/19 FY	Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2019	2 Golden Games local selections held on the 06th - 07th August 2018	**Conduct 1 Local Golden Games for Local Selections and attend District Golden Games by 31 March 2020**	The Golden Games Local Selections were held earlier on the 30 July 2019 and selected senior citizens participated in the District, Provincial and National Games	Achieved	N/A	**N/A**	R150 000,00	R0.00	R0,00	Detailed Reports and attendance register	Special Programs
C 22	Implementation of	N/A	3.1.Ensure that	**Back to school**	Institutional	Number	Number of Schools	Visited 3 GKM School	Conduct Back to	The Municipality	**Conduct Back to**	The GKM and OSS	Achieved	N/A	**N/A**	R0,00	R0.00	R0,00	Detailed Reports and	Special Programs

	community works programme and supported cooperatives		our people have access to community facilities and services				Visited through Back to school by date	in 2018/19 FY	school visits (3) by 31 March 2019	visited 3 schools on the 17th January 2019 at Carl Malcomess, 22nd January 2019 at Mount Currie and 18nd January 2019 at Franklin	**school visits (3) by 31 March 2020**	visited the following school : 21st Jan 2020 Shayamoya and Mount Currie SSS; 22nd Jan 2020 Carl Malcomess and Kokstad college; 28th Jan 2020 Glen Edward and Franklin							attendance register	

C 23	Implementation of community works programme and supported cooperatives	N/A	3.1.Ensure that our people have access to community facilities and services	**Youth Day Celebration**	All 10 wards within GKM	Date	Youth Day Celebration hosted by date	GKM annual youth day celebration hosted in 2018/19 FY	Host youth day celebration by 30 June 2019	The Youth Day Celebration was held on the 22nd June 2019 at Youth Centre	**Host youth day celebration by 30 June 2020**	The Municipality Celebrated the Youth Day on the 12 June by handing over Two Battery Powered Wheelchair to Disabled Youth	Not Achieved	The Municipality Could Not host the event due to lockdown restrictiction	To be considered Next Financial Year	R0,00	R0.00	R0,00	Detailed Report, Attendance Register	Special Programs
C 24	Implementation of	N/A	3.1. Ensure that	**Local Arts and**	All 10 wards	Date	Local Arts and	Hosted 1 Local Arts	Host Local Arts	Hosted Local	**Host Local Arts**	Hosted Local Arts	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Detailed Report, Attenda	Arts and

	community works programme and supported cooperatives		our people have access to community facilities and services	**Culture Festival**			Culture Festival event hosted by date	and Culture Festival event in 2018/19 FY	and Culture Festival event by 31 December 2018	Arts and Culture Festival event on the 23rd - 24th September 2018	**and Culture Festival event by 31-Dec-19**	and Culture Festival event by 31-Dec-19							nce Register	
C 25	Implementation of community works programme and supported cooperatives	N/A	3.1. Ensure that our people have access to community facilities and	**Mayoral Cup**	Institutional	Number	Number of Sporting codes participating during Mayoral Cup by date	5 sports codes assisted	5 Sporting codes participating during Mayoral Cup by 30 June 2019	10 Sporting codes participated during Mayoral Cup on the 22nd June 2019	**5 Sporting codes participating during Mayoral Cup by 30 June 2020**	Mayoral Cup not hosted	Not Achieved	mayoral cup not hosted due to Covid 19 pendamic lockdown regulations	Mayoral cup will be implemented once the the Covid 19 is over	R200 000,00	R0,00	R0,00	Reports	Sports and Recreation

			servic es																
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																			
D1	Implem ent a differe ntial approa ch to Munici pal Financi ng, plannin g and suppor t	Pillar 5: Buildi ng Capa ble Local Gover nmen t Instit utions	6.1. Creati ng a condu cive organi sation al enviro nment that attrac ts, retain s, and develo ps best talent to enhan	**2018/1 9 Financi al Year Clean Audit Opinion**	Institutional	Date	Date by which the 2018/1 9 Financi al Year Clean Audit Opinion is achieve d	Obtaine d unquali fied Audit Opinion for 2017/1 8 Financi al Year	Obtain the Clean Audit Opinion for the 2017/1 8 Financi al Year audit by 31 Decem ber 2018	The municip ality obtaine d an Unquali fied Audit Opinion for the 2017/1 8 Financi al Year	**Reduce significantly matters of emphasis in order to ensure that the municipality obtains the Clean Audit Opinion for the 2018/19**	matter s of emphas is were reduce d significantly howeve r the municip ality didn't obtain the Clean Audit Opinion for the 2018/1	Not Achi eved	emphasis will be put on SCM and debt managem ent to lower debtors impairme nt	strict measure s on credit control and impleme ntation of scm regulati ons	N/A	N/A	R0,00	Auditor - General Report	S54A/56 Managers: Budget and Treasury Office; Community and Social Services; Corporate Services

			ce organisational performance							**Financial Year audit by 31 December 2019**	9 Financial Year audit by 31 December 2019								
D2	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 develo	**municipality's Capital budget**	Institutional	Percentage	Percentage of municipality's Capital budget actually spent on capital projects by date	R 90 445 919.82 spent as at end June for capital projects which is 67.32% of the capital budget	95% of municipality's Capital budget actually spent on capital projects by 30 June 2019	R 90 445 919.82 spent as at end June for capital projects which is 67.32% of the capital budget	**100% of municipality's Capital budget actually spent on capital projects by 30 June 2020**	65% of municipality's Capital budget actually spent on capital projects by 30 June 2020	Not achieved	the re was a delay on implementation of projects also COVID-19 desrupted implementation on the 4th quarter	Advetise projects in time by the end user	N/A	N/A	R0,00	Expenditure report from finance	Budget & Reporting

			ps best talent to enhance organisational performance																
D 3	Implement a differential approach to Municipal Financing, planning and	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts,	**municipality's budget on implementing its workplace skills plan**	Institutional	Percentage	Percentage of municipality's budget actually spent on implementing its workplace	38% of budget spent on implementing its WSP through trainings	100% of municipality's budget actually spent on implementing its workplace	38% of budget spent on implementing its WSP through trainings	**100% of municipality's budget actually spent on implementing its workplace**	33% of the municipality's budget actually spent of implementing its WSP through	Not achieved	Lockdown led to closure of training institutions. Some training funded through Discretionary Grant	Improve on the number of trainings and also reduce requests for discretionary grant	R1 200 000,00	R394 638.00	R394 638,00	Budget & Treasury Expenditure Report	Human Resources Management

	support		retains, and develops best talent to enhance organisational performance			skills plan through training s by date		skills plan through training s by 30 June 2019		**skills plan through training s by 30 June 2020**	training s by 30 June 2020							
D 4	Improve Municipal Financial and Administrative	Pillar 4: Sound financial management and	6.1. Creating a conducive organisational environment	**invoices payments**	Institutional	Percentage/ Turnaround time (in days)	Percentage of invoices paid within the turnaround time from	Creditors were paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt	96% of invoices paid within 30 days from date of receipt of invoice	**100% of invoices paid within 30 days from date of receipt**	96% of invoices paid within 30 days from date of receipt of invoice	Not Achieved	The quiries on the invoices were not resolved on time	Invoice quiries to be addressed timeously	N/A	N/A	R0,00	30 day register	Supply Chain Management

	capability	accounting	that attracts, retains, and develops best talent to enhance organisational performance			date of receipt of invoice	in 2017/18 FY	of invoice		**of invoice**									
D5	Improve Municipal Financial and Admini	Pillar 4: Sound financial mana	6.1. Creating a conducive organisation	**Debt Coverage**	Institutional	Ratio	Ratio on Debt Coverage by date	The municipality had no debt payments by	1.2 (Ratio) on Debt Coverage by	The municipality had no debt payments by	**1.2 (Ratio) on Debt Coverage by 30 June 2020**	1.2 (Ratio) on Debt Coverage by	Achieved	N/A	N/A	N/A	N/A	R0,00	Debtors Age Analysis report	Revenue Management

	strativ e capabili ty	geme nt and accou nting	al enviro nment that attrac ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance					30 June 2019	30 June 2019	30 June 2019		30 June 2020								
					Inst	Rati									N/A	N/A	R0,		Rev	

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 organisation	**outstanding service debtors**			Ratio on outstanding service debtors to revenue by date	(68 674 709/21 3990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/21 3990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	**1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020**	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2020	Achieved	N/A	N/A				Debtors Age Analysis report	

			al performance																
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 enhan	**Cost Coverage**	Institutional	Ratio	Ratio on Cost Coverage by date	6 months (Ratio) on cost coverage as at 30 June 2019	15.06 (Ratio) on Cost Coverage by 30 June 2019	6 months (Ratio) on cost coverage as at 30 June 2019	**15.06 (Ratio) on Cost Coverage by 30 June 2020**	15.06 (Ratio) on Cost Coverage by 30 June 2020	Achieved	N/A	N/A	N/A	N/A	R0,00	Expenditure reports	Budget & Reporting

			ce organisational performance																
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	**outstanding debts**	Institutional	Percentage	% collection of outstanding debts from 90 days and above by date	(68 674 709/21 3990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	1.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	(68 674 709/21 3990 490.41) 0.3 (Ratio) on outstanding service debtors to revenue by 30 June 2019	**Collect 40% of debts oustanding from 90 days and above by 30 June 2020**	Collected 40% of debts oustanding from 90 days and above by 30 June 2020	Not Achieved	N/A	N/A	N/A	N/A	R0,00	Debtors Age Analysis report	Revenue Management

			talent to enhance organisational performance																
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	**unauthorised, irregular, fruitless and wasteful expenditure**	Institutional	Amount	Amount reported on unauthorised, irregular, fruitless and wasteful expenditure by date	R34 959 653.00 for Irregular expenditure. There was Zero amount spent on unauth	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by	R34 959 653.00 for Irregular expenditure. There was Zero amount spent on unauth	**Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by**	Zero (0) Amount on unauthorised, irregular, fruitless and wasteful expenditure by	Achieved	N/A	N/A	N/A	N/A	R0,00	Quarterly reports submitted to the Budget & Treasury portfolio	Supply Chain Management

			develops best talent to enhance organisational performance				orised, fruitless and wasteful expenditure	30 June 2019	orised, fruitless and wasteful expenditure	**30 June 2020**	30 June 2020								
D10	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attrac	**2020/21 Procurement Plan**	Institutional	Date	Submit the 2020/21 Procurement Plan to the MM by date	2019/20 Procurement Plan was approved in 2018/19 FY	Submission of 2019/20 Procurement Plan to Council for adoption by 30	Procurement plan was submitted and Approved by the Municipal Manage	**Submission of 2020/21 Procurement Plan to the MM by 30 June 2020**	Procurement plan was submitted and Approved by the Municipal Manage	Achieved	N/A	N/A	N/A	R0,00	R0,00	Signed Procurement Plan by the MM with date	Supply Chain Management

			ts, retains, and develops best talent to enhance organisational performance					June 2019	r on the 30th June 2019		r on the 30th June 2019								
D11	Improve Municipal Financial and Administrative	Pillar 4: Sound financial management	6.1. Creating a conducive organisational enviro	**SLAs / contracts**	Institutional	Turnaround time	Signing of SLAs / contracts with service providers within	100% compliance to contracts / SLAs with service provide	Contracts / SLAs with service providers signed within	Contracts / SLAs with service providers has been signed	**Contracts / SLAs with service providers signed within**	Contracts / SLAs with service providers signed within	Achieved	N/A	N/A	N/A	R0,00	R0,00	Appointment letters; contracts register, signed SLA's	Supply Chain Management

	capability	and accounting	nment that attracts, retains, and develops best talent to enhance organisational performance			the turnaround time	rs in 2018/19 FY	30 days after date of appointment	within 30 days after date of appointment	**30 days after date of appointment**	30 days after date of appointment								
D12	Improve Municipal Financial and	Pillar 4: Sound financial	6.1. Creating a conducive organi	**Bid Processing for each Quotation**	Institutional	Turnaround Time	Turnaround time (in working days) to	Finalised Bid Processes within 14 days	Finalise Bid Processing within 14	Finalised Bid Processes within 14	**Finalise Bid Processing within 14**	Finalised Bid Processing within 14	Achieved	N/A	N/A	N/A	R0,00	R0,00	Advert; Signed Minutes	Supply Chain Management

	Administrative capability	management and accounting	sational environment that attracts, retains, and develops best talent to enhance organisational performance				finalise Bid Processing for each Quotation	on quarterly basis in 2018/19 FY	working days of closure for each Quotation	working days of closure for each Quotation	**working days of closure for each Quotation**	working days of closure for each Quotation									

D13	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 organisation	**Bid processing for tenders**	Institutional	Turnaround Time	Turnaround time (in working days) to finalise Bid processing for tenders	Finalised bid processing within 90 working days in 2018/19 FY	Finalise bid processing within 90 working days of closure for tenders	Bid processing was finalised within 30 days	**Finalise bid processing within 90 working days of closure for tenders**	Bid processing was finalised within 90 days	Achieved	N/A	N/A	N/A	R0,00	R0,00	Advert; Signed Minutes	Supply Chain Management

			al performance																
D14	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	**Implementation of National Treasury MFMA Circular 81**	Institutional	Percentage	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Verification / cleansing conducted on Kokstad supplier data base in 2018/19 FY	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2018	**100% Implementation of National Treasury MFMA Circular 81 by 31 December 2019**	100% Implementation of National Treasury MFMA Circular 81 by 31 December 2019	Achieved	N/A	N/A	N/A	R0,00	R0,00	Central Supplier database	Budget & Reporting

			to enhance organisational performance															
D15	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develo	**Annual Financial Statements**	Institutional	MFMA calendar date	Annual Financial Statements submitted to Auditor General, CoGTA, PT & NT by MFMA calendar date	Annual Financial Statements were submitted to Auditor General, CoGTA, PT & NT in 2018/19 FY	Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2018	Annual Financial statements submitted to AG, COGTA and NT on the 31st August 2018	**Submit Annual Financial Statements to AG, COGTA and National Treasury by 31 August 2019**	Submitted Annual Financial Statements to AG, COGTA and National Treasury by 31	Achieved	N/A	N/A	N/A	R0,00	R0,00	AFS, Proof of submission	Financial Reporting and Asset Management

			ps best talent to enhance organisational performance								August 2019								
D16	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts,	**Assets Reconciliations**	Institutional	Number	Number of Assets Reconciliations prepared	Prepared 3 asset reconciliation on quarterly bases in 2018/19 FY	Prepare 12 Asset Reconciliation BY 30 June 2019	12 Monthly Asset reconciliations prepared by 30 June 2019	**Prepare 12 Asset Reconciliation BY 30 June 2020**	Prepared 12 Asset Reconciliation BY 30 June 2020	Achieved	N/A	N/A	N/A	R0,00	R0,00	Asset reconciliation prepared	Financial Reporting and Asset Management

			retains, and develops best talent to enhance organisational performance																
D17	Improve Municipal Financial and Administrative	Pillar 4: Sound financial management and	6.1. Creating a conducive organisational environment	**Section 71 reports**	Institutional	Number/Turnarroundtime	Number of Section 71 reports submitted monthly to the	Submitted 12 section 71 report to Standing committee,	Submit 12 section 71 report to Sanding committee by	12 Sec 71 reports submitted to the Standing committee	**Submit 12 section 71 reports monthly to the Mayor within 10 days**	Submitted 12 section 71 reports monthly to the Mayor within	Achieved	N/A	N/A	N/A	R0,00	R0,00	Proof of submission to the Mayor	Budget & Reporting

	capability	accounting	that attracts, retains, and develops best talent to enhance organisational performance			Mayor within a turnarround time	Provincial Treasury and National Treasury in 2018/19 FY	30 June 2019		**after the end of each month**	10 days after the end of each month								
D18	Improve Municipal Financial and Admini	Pillar 4: Sound financial mana	6.1. Creating a conducive organisation	**Section 72 reports**	Institutional	By MFMA calendar date	Section 72 reports submitted to Council; Provinc	Submitted section 72 report to Standin	Submit Section 72 report to Council, Provinc	Section 72 report submitted to Council on the	**Submit Section 72 report to Council,**	Submitted Section 72 report to Council,	Achieved	N/A	N/A	R0,00	R0,00	R0,00	S72 Report; Council Resolution	Budget & Reporting

	strativ e capabili ty	geme nt and accou nting	al enviro nment that attrac ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance				ial Treasur y and Nationa l Treasur y by MFMA calenda r date	g commit tee, Provinc ial Treasur y and Nationa l Treasur y in 2018/1 9 FY	ial Treasur y and Nationa l Treasur y by 25 January 2019	24th January 2019, Provinc ial Treasur y and Nationa l Treasur y on the 25th January 2019	**Provinc ial Treasur y and Nationa l Treasur y by 25 January 2020**	Provinc ial Treasur y and Nationa l Treasur y by 25 January 2020									

D19	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 organisation	**tabling of Draft 2020/21 budget**	Institutional	By MFMA calendar date	Draft 2020/21 budget tabled to Council for a noting by MFMA calendar date	Tabled Draft 2019/20 to Council for noting in 2018/19 FY	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	**Table Draft 2020/21 Budget to Council for noting by 31-Mar-20**	Table Draft 2020/21 Budget to Council for noting by 31-Mar-20	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Draft Budget & Council Resolution	Budget & Reporting

			al performance																
D20	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	**submission of Draft 2020/21 Budget**	Institutional	By MFMA calendar date	Draft 2020/21 Budget Submitted to NT & PT by MFMA calendar Date	Submitted 2019/20 Draft budget to PT and NT in 2018/19 FY	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	**Submit Draft 2020/21 Budget to PT and NT by 31-Mar-20**	Submitted Draft 2020/21 Budget to PT and NT by 31-Mar-20	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Draft Budget; Proof of submission	Budget & Reporting

			best talent to enhance organisational performance																
D 21	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retain	**Adoption of Final 2020/21 Budget**	Institutional	By MFMA calendar date	Submit the Final 2020/21 Budget to Council for adoption by date	Submitted final 2019/20 Budget to Standing Committee and Council for Adopti	Table Draft 2019/2020 Budget to Council for noting by 31 March 2019	Draft 2019/2020 Budget tabled to Council for noting on the 28th March 2019	**Submit Final 2020/21 Budget to Council for Adoption by 31 May 2020**	Submitted Final 2020/21 Budget to Council for Adoption by 31 May 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Final Adopted 2018/19 Budget and signed Council Resolution	Budget & Reporting

			s, and develops best talent to enhance organisational performance				on in 2018/19 FY												
D 22	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and	6.1. Creating a conducive organisational environment that	**Submission of 2020/21 Budget**	Institutional	By MFMA calendar date	Adopted 2020/21 Budget submitted to PT and NT by Date	Submitted the Adopted 2019/20 Budget to PT & NT in 2018/19 FY	Submit Final 2019/2020 Budget to Council for Adoption by	Final 2019/20 Budget submitted to Council for adoption on the	**Submit Adopted 2020/21 Budget to PT & NT by 31-May-20**	Submitted Adopted 2020/21 Budget to PT & NT by 31-May-20	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Final Budget; Proof of submission	Budget & Reporting

		accou nting	attrac ts, retain s, and develo ps best talent to enhan ce organi sation al perfor mance					31 May 2019	29th May 2019										
D 23	Improv e Munici pal Financi al and Admini strativ	Pillar 4: Soun d financ ial mana geme	6.1. Creati ng a condu cive organi sation al	**2019/2 0 Adjust ment Budget**	Institutional	By MFMA calendar date	2019/2 0 Adjust ment Budget submitt ed to NT, PT	Submit ted 2018/1 9 Adjust ment budget to Nat.	Submit 2019/2 020 adjust ment Budget to NT; PT and	2019/2 020 adjust ment Budget submitt ed to NT &	**Submit 2019/2 0 adjust ment Budget to NT; PT and**	Submit ted two 2019/2 0 adjust ment Budget to NT;	Achi eved	N/A	N/A	R0,00	R0,00	R0,00	Adopte d Adjustm ent Budget; Proof of submiss ion &	Budget & Reporting

	e capability	nt and accounting	environment that attracts, retains, and develops best talent to enhance organisational performance				and COGTA by date	Prov. Treasury, COGTA in 2018/19 FY	CoGTA by 28 February 2019	PT and CoGTA by 01 March 2019	**CoGTA by 28-Feb-21**	PT and CoGTA by 28-Feb-21							signed Council Resolution	

D 24	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 organisation	**2020/21 budget process plan / time schedule**	Institutional	By MFMA calendar date	Submit 2020/21 budget process plan / time schedule to Council for approval by date	Approved budget process plan / time schedule in 2018/19 FY	Submit the 2019/20 Budget Process Plan/ Time Schedule to Council for approval by 31 August 2018	The 2019/2020 IDP & Budget Process Plan/Time Schedule was approved by Council on the 31st August 2018	**Submit the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19**	Submitted the 2020/21 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-19	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Adopted Budget process Plan & Council Resolution	Budget & Reporting

			al perfor mance																
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
E1	Deepe n Democ racy throug h a refined ward Commi ttee system	Pillar 1: Puttin g Peopl e First Pillar 3: Good Gover nance	7.1 To ensur e streng thene d partici pative , transp arent and accou ntable gover	**commu nity meetin gs**	Institutional	Number	Numbe r of commu nity meetin gs held	80 Commu nity meetin g for the 2018/1 9 FY	Conduc t 80 Commu nity meetin gs by 30 June 2019	89 Commu nity meetin gs were conduc ted by 30 June 2019	**Conduc t 80 ward Commu nity meetin gs by 30 June 2020 (two ward commu nity meetin gs per**	67 coomu nity meetin gs were held during 2019/2 0 financia l year	Not Achi eved	communi ty meetings could not be held in last quarter due to lockdown regulatio ns	commun ity meeting s will be held once the lockdow n is lifted	R0,00	R0,00	R0,00	Minutes of meeting s and/or attenda nce register s	Public Participation

			nance in the municipality.							**quarter)**									
E2	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.	**Capacity Building trainings of ward committees**	Institutional	Number	Number of Capacity Building trainings of ward committees conducted by date	2 formal trainings were held on the 26th - 28th February 2019	Conduct 2 Formal Training of ward committee members by 30 June 2019	2 formal trainings were held on the 26th - 28th February 2019	**Conduct 2 Formal Training of ward committee members by 30 April 2020**	The training of ward committees was cancelled due to lockdown regulations	Not Achieved	training was cancelled due to lock down regulations	It wont be held since it is not budgeted for in 2020/21	R500 000,00	R354 300,00	R3500.00	Training Report/ attendance registers	Public Participation

E3	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.	**State of the Municipality Address**	Institutional	Date	State of the Municipality Address conducted by date	One Mayoral Imbizo was conducted in 2018/19 FY	Conduct State of the Municipality Address by 30 June 2019	State of the Municipality Address was held on the 25th April 2019	**Conduct State of the Municipality Address by 30 June 2020**	SOMA was not conducted by 30 June 2020	Not Achieved	SOMA was cancelled due to lockdown regulations	It will be held in May 2021	R400 000,00	R0,00	R0,00	Agenda, Attendance register	Public Participation
E4	Deepen Democracy throug	Pillar 1: Putting People	7.1 To ensure strengthene	**Public Participation Outreach**	Institutional	Number	Number of Public Participation	One Mayoral Imbizo was conduc				5 Public Participation Outreach	Achieved	A virement had to be done in order to	Going forward to budget accordin	R400 000,00			Programme, Attendance register	Public Participation

	h a refined ward Committee system	e First Pillar 3: Good Governance	d participative, transparent and accountable governance in the municipality.	**Programs**			Outreach Programs conducted by date	ted in 2018/19 FY	Conduct 4 Public Participation Outreach Programs by 30 June 2019	4 outreach programs were held by 30 June 30 (IDP/Budget Roadshows on the 16-23 Octobe r 2018 & 27 - 31 March 2019. Addres	**Conduct 4 Public Participation Outreach Programs by 30 June 2020**	programmes were held By 30 June 2020		accommodate over expenditure on this programme	gly for this programme		R186 740.00	R186 680.04		

										s harvesting outreach program on the 14-22 July 2018. Vulnerable groups outreach program on the 24 April 2019 and SOMA on the										

										25 April 2019)									
E5	Deepen Democracy through a refined	Pillar 1: Putting People First	7.1. To ensure strengthened partici	**LLF meetings**	Institutional	Number	Number of quarterly LLF meetings coordin	Attend 4 Local Labour Forum meetings in	Attend 10 Local labour Forum Meetings by	12 LLF meetings attended on 01 Aug 2018,	**Coordinate 4 Local labour Forum Meetings by**	09 LLF Meetings Corodinated by 30 June 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Agenda, attendance register	Human Resources Management

	ward Committee system	Pillar 3: Good Governance	pative, transparent and accountable governance in the municipality				ated by date	2018/19 F/Y	30 June 2019	24 Aug 2018, 21 Sep 2018, 27 Sep 2018 (Sp),13 Dec 2018; 25 Jan 2019 (Sp),13 March 2019, 15 April 2019, 15 May (Pre) 2019, 17 May 2019, 04 June 2019 and 21	**30 June 2020**										

										June 2019									
E6	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 gover	**Adoption of the 2020/21 Final IDP**	Institutional	Date	2020/21 Final IDP submitted to Council for Adoption by date	2019/20 FINAL IDP adopted in 2018/19 FY	Submit 2019/2020Final IDP to council for adoption by 30 June 2019	Submitted the 2019/20 Final IDP to Council for adoption on the 29th May 2019	**Submit 2020/21 Final IDP to council for adoption by 30-Jun-20**	Final IDP submitted to Council for adoption by 28 May 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution	IDP/PMS

			nance in the municipality.																
E7	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.	**Submission of the 2020/21 IDP**	Institutional	Date	Final adopted 2020/21 IDP submitted to COGTA, PT & NT by date	Submitted 1 Final 19/20 Adopted IDP TO CoGTA, PT & NT in 2018/19 FY	Submit Final Adopted 2019/2020 IDP to CoGTA, PT & NT by 30 June 2019	Submitted the Final Adopted 2019/20 IDP to CoGTA, PT & NT on the 04th June 2019	**Submit Final Adopted 2020/21 IDP to CoGTA, PT & NT by 30 June 2020**	Final Adopted 2020/21 IDP submitted to CoGTA, PT & NT by 5 June 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Proof of submission with dates	IDP/PMS

E 8	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.	**Tabling of the Draft 2018/19 AR**	Institutional	Date	Draft 2018/19 AR tabled to Council by date	Draft 2017/18AR tabled to Council in January 2019	Table 2017/2018 Draft AR to Council by 31 January 2019	2017/18 Draft AR was tabled at a Council meeting held on the 24th January 2019	**Table 2018/19 Draft AR to Council by 31-Jan-20**	Draft Annual Report tabled to Council by 24 Jan 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Council Resolution; Agenda	IDP/PMS
E9	Deepen Democracy throug	Pillar 1: Putting Peopl	7.1 To ensure strengthene	**Tabling of the Final 2018/19**	Institutional	Date	Final 2018/19 Annual Report	2017/18 Annual Report was	Table Final 2017/18 Annual	2017/18 Annual Report and	**Table Final 2018/19 Annual report**	Final 2018/19 Annual Report	Achieved	N/A	N/A	R0,00	R199 599.00	R50 335.15	Council Resolution & Agenda	IDP/PMS

	h a refined ward Committee system	e First Pillar 3: Good Governance	d participative, transparent and accountable governance in the municipality.	**Annual Report and Oversight report**			and Oversight report tabled to Council for Adoption by date	adopted by Council by 31 March 2019	report and Oversight report to council for adoption by 31 March 2019	Oversight Report was tabled to Council for adoption on the 28th March 2019	**and Oversight report to council for adoption by 31-Mar-20**	and Oversight Report tabled to Council for adoption by 25 March 2020							
E10	Deepen Democracy through a refined	Pillar 1: Putting People First	7.1 To ensure strengthened partici	**Submission of the Adopted 2018/19 AR**	Institutional	Date	Adopted 2018/19 AR and Oversight	Adopted 2017/18 AR was submitted to	Table Final 2017/18 Annual report and	2017/18 Annual Report and Oversight	**Submit adopted 2018/19 Annual Report and**	Adopted 2018/19 Annual Report 2018/1	Achieved	Submission to CoGTA; AG; NT and PT delayed by	To submit the requiered documents	R0,00	R0,00	R0,00	Dated Proof of Submission	IDP/PMS

	ward Committee system	Pillar 3: Good Governance	pative, transparent and accountable governance in the municipality.	**and Oversight report**			report submitted to CoGTA, NT & PT by date	all Sector Departments on the 31 March 2019	Oversight report to council for adoption by 31 March 2019	Report was tabled to Council for adoption on the 28th March 2019	**Oversight Report to CoGTA; AG; NT and PT by 31-Mar-20**	9 Report and Oversight Report submitted to CoGTA; AG; NT and PT by 15 April 2020		Covid_19 Lockdown Regulations	electronically.				
E11	Deepen Democracy through a refined	Pillar 1: Putting People First	7.1 To ensure strengthened partici	**GKM Newspaper issues**	Institutional	Number	Number of GKM Newspaper issues produc	Produced 11 GKM Newspaper issues in	Produce 12 GKM Newspaper issues by 30	12 GKM newspapers issues were produced by	**Produce 11 GKM Newspaper issues by 30**	11 GKM newspaper produced by	Achieved	The overspending was due to special	The new contract for printing of	R260 000,00	R280 000,00	R280 000,00	GKM newspaper issues	Communications

	ward Committee system	Pillar 3: Good Governance	pative, transparent and accountable governance in the municipality.				ed quarterly	2018/19 FY	June 2019	30 June 2019	**June 2020**	30 June 2020		editions of the paper production which includes the advertising of indigent list for verification of applicants by public members The budget	the newspaper which will commence in 31 January 2021, will increase minimum number of pages from 4-8 which will					

														speech and budget publication and the COVID-19 regulations and public education which let us to print twice in the in the of April	increase annual budget of the paper to accommodate extra special editions.					

E12	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1 Creating a conducive organisational environement that attracts, retains and develops best talent to enhance organi	**Organisational Risk**	Institutional	Date	Date by which the Organisational Risk Assessment is conducted	Conducetd Organisational Risk Assessment by 30 June 2019	To perform Organisational Risk Assessment by 30 June 2019	Organisational Risk Assessment Performed by 30 June 2019	**Conduct Organisational Risk Assessment by 30 June 2020**	Organisational risk assessment conducted by 30 June 2020	Achieved	N/A	**N/A**	N/A	N/A	R0,00	Organisational Risk Assesment Report	Internal Audit and Risk Management

			sational performance																
E13	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1 Creating a conducive organisational environement that attracts, retains and develo	**Internal Audit Plan**	Institutional	Unit of Measure	Percentage implementation of the Internal Audit Plan by date	77% of internal audit projects implemented by 30 June 2019	100% of internal audit projects implemented by 30 June 2019	77% of internal audit projects implemented by 30 June 2019	**100% Implementation of the Internal Audit Plan by 30 January 2020**	71% of the Internal Audit Plan implemented by 30 June 2020	Not Achieved	The audit assignements that were not achieved were planned for out-sourcing. The procurement of the service provider through a competetive	The procurement foro a service provider has commenced and has been advertised. It is anticipated that the service	N/A	N/A	R0,00	Internal Audit Plan Implementation Report with an overall percentage	Internal Audit and Risk Management

			ps best talent to enhance organisational performance										bidding process was delayed due to the bid being recommded for readvertisement	provider will be appointed by 30 August 2020, to start implementaion on the 2020/2021.					
NKPA 6: CROSS CUTTING INTERVENTIONS																			
F1	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development	**Municipal Spatial data and GIS software**	Institutional	Date	Municipal Spatial data and GIS software updated by date	Updated Municipal Spatial data and GIS software done by 30	Update Municipal Spatial data and GIS software by 30 June 2019	Updated Municipal Spatial data and GIS software done by 30	**Update Municipal Spatial data and GIS software by 30 June 2020**	Municipal GIS Data Update Report, IDP, SDF AND HOUSING SECTOR PLAN MAP	Achieved	N/A	N/A	R120 000,00	R120 000,00	R83 902,50	Quarterly Reports	Spatial Planning

			planning				June 2019		June 2019		Updated								
F2	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	**legal and illegal inspections**	Institutional	Number	Number of legal and illegal inspections conducted in compliance with National Building Regulation and	Conducted 43 Inspection on Legal and illegal Building works by 30 June 2019	Conduct 32 Inspection on Legal and illegal Building works by 30 June 2019	Conducted 43 Inspection on Legal and illegal Building works by 30 June 2019	**Conduct 32 Inspection on Legal and illegal Building works by 30 June 2020**	55 Building Inspectioon Conducted 22 Legal Inspections 33 illegal Inspection	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of receive	Building Control

							Standards											d applications	
F3	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	**Development applications**	Institutional	Turnaround time	Turnaround time (in days) on approval of Development applications	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of	Approved Complete Development Applications within 90 days in terms of SPLUMA from the date of	**Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of**	21 Development Applications Approved Special Consent: 4 Development Application: 13 Relaxation Application: 4 Development Application	Achieved	N/A	N/A	R0,00	R0.00	R0,00	Development applications register with dates of receipt and approval	Building Control

								submission by property owners	submission by property owners	submission by property owners	**submission by property owners**								
F4	Implementation of community works programme and supported cooperatives	N/A	3.2. Aspire to healthy, safe and crime free communities	**by-law programs**	All 10 wards of GKM	Number	Number of by-law programs conducted by date	There is minimal enforcement of by-laws	60 By-Laws and traffic laws programs enforced by 30 June 2019	67 By-Law & Traffic Law Programs enforced by 30 June 2019	**Conduct 60 By-law enforcement programs by 30 June 2020**	Conducted 79 By-law enforcement programs by 30 June 2020	Achieved	N/A	N/A	R0,00	R0,00	R0,00	By-laws and traffic laws enforcement plan and Report	Traffic and Law Enforcement
F5	Implementation of community works	N/A	3.2. Aspire to healthy, safe and	**Integrated Community Safety**	All 10 wards of GKM	Number	Number of Integrated Community	There are few joint programmes.	Conduct 4 Road awareness campai	4 Road awareness campaigns conduc	**Co-ordinate 12 Integrated Commu**	Co-ordinated 20 Integrated Commu	Achieved	N/A	N/A	R0,00	R0,00	R0,00	Integrated Community Safety Progra	Traffic and Law Enforcement

	programme and supported cooperatives		crime free communities	**programs**			Safety programs co-ordinated by date		gns by 30 June 2019	ted by 30 June 2019	**nity Safety programs by 30 June 2020**	nity Safety programs by 30 June 2020						m Report; Attendance register s	

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 06-08 September 2017 and adopted by Council in October 2017. 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. 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 access to appropriate basic services and infrastructure
C	**NKPA 3:** Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	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
						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. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
E	**NKPA 5:** Good Governance and Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	**Pillar 1:** Putting People First	Leadership and Strategic Direction; Information; Courtesy;	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in 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
				Pillar 3: Good Governance	Open and Transparency; Redress			
F	**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

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

Municpal 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 quartretly to decide on development applications submitted to it by developers. All land development application 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.
- Llimit 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)	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

	• MICE – Conference, Weddings, Trade Shows (mini-version of ICC) – Business Connection				

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	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-	Medium to Long Term	GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

		Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy	economic development • SMME, Contractor 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)	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development	• Radical Economic Transformation to realise inclusive growth • Public Private Partnerships / Cluster Development	Medium to Long Term	GKM (Project Champion), DAFF, Jobs Fund, EDTEA, Private Sector Investment, DTI

	• Partnership with essential oils distributors for expansion of current operations • Establishment of local distillery with ownership vested in local communities	Goal 5: Environmental Sustainability Goal 6: Governance and Policy	• Agriculture and Agro-Processing – Beneficiation 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

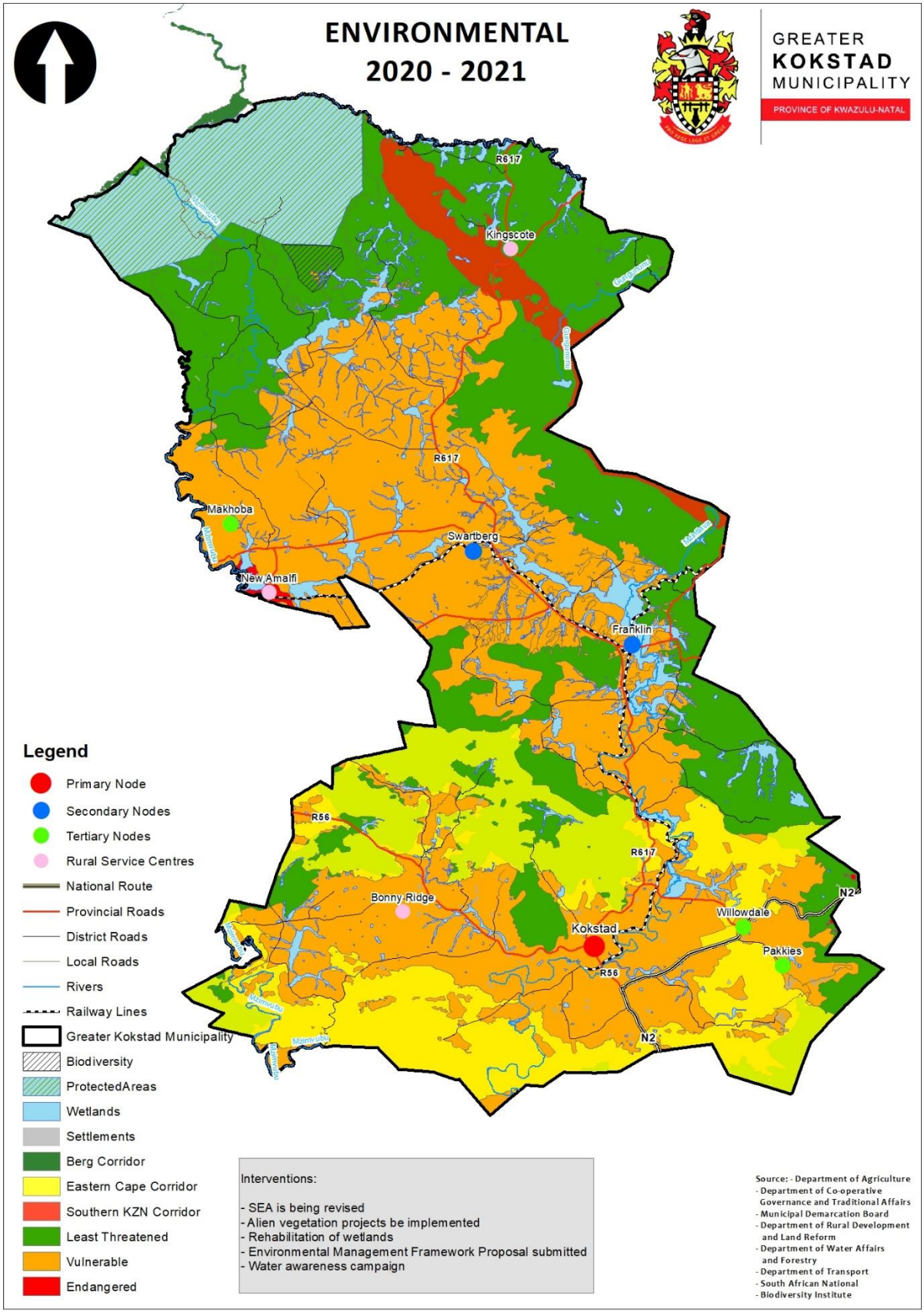
The project criteria matrix enables the municipality to identify priority areas and projects that will assist in successfully implementing the SDF. The project criteria matrix does not serve as a substitute for the projects listed and prioritized in the IDP. The focus of the project criteria matrix in 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

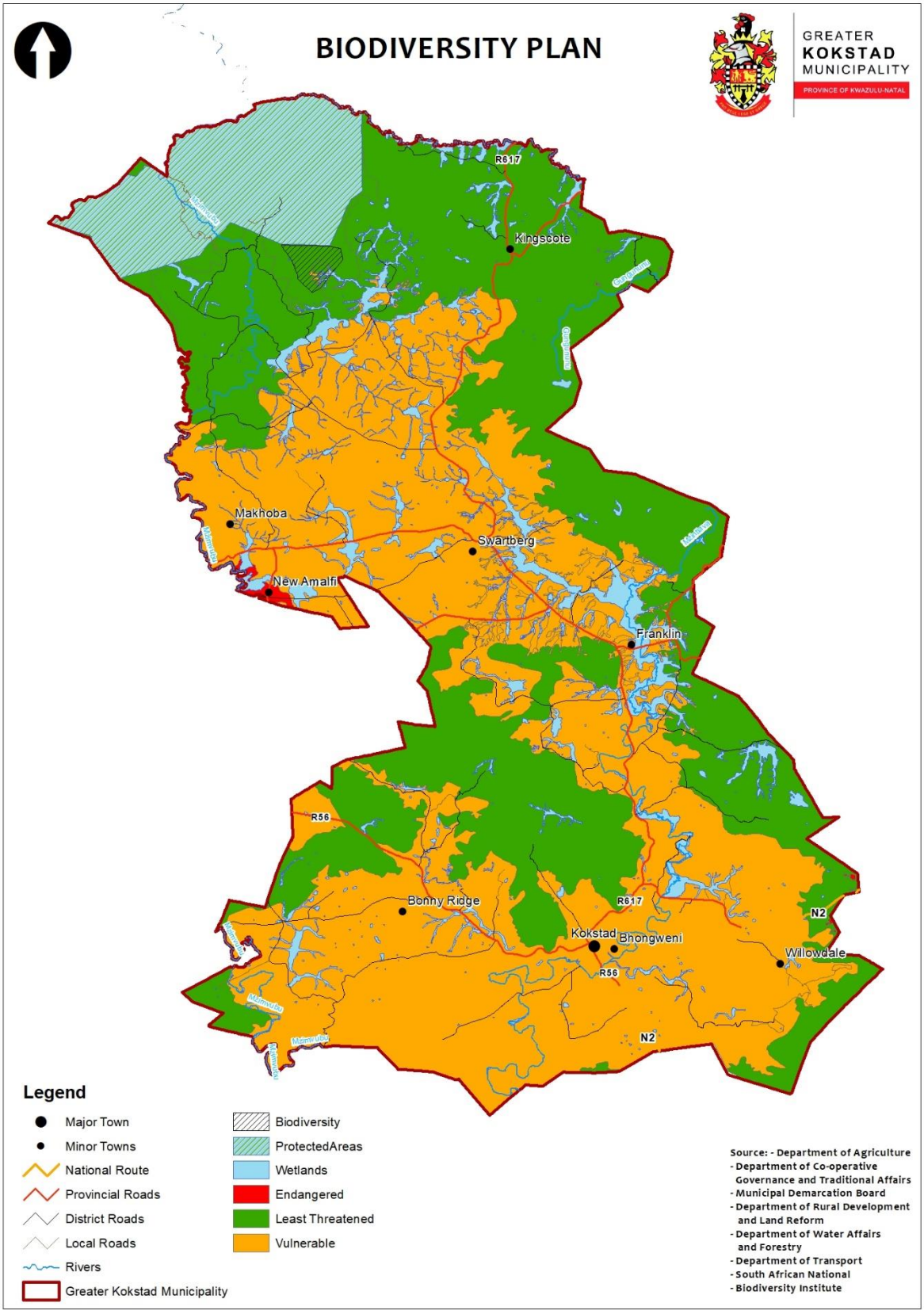
Alignment	**This investigates the alignment of the project with the NSDP, KZN GDS and District SDF.**
Sustainability	This investigates the impact of the project on improved employment, improved economic empowerment, improved economic diversification, improved empowerment, and positive environmental impact
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.

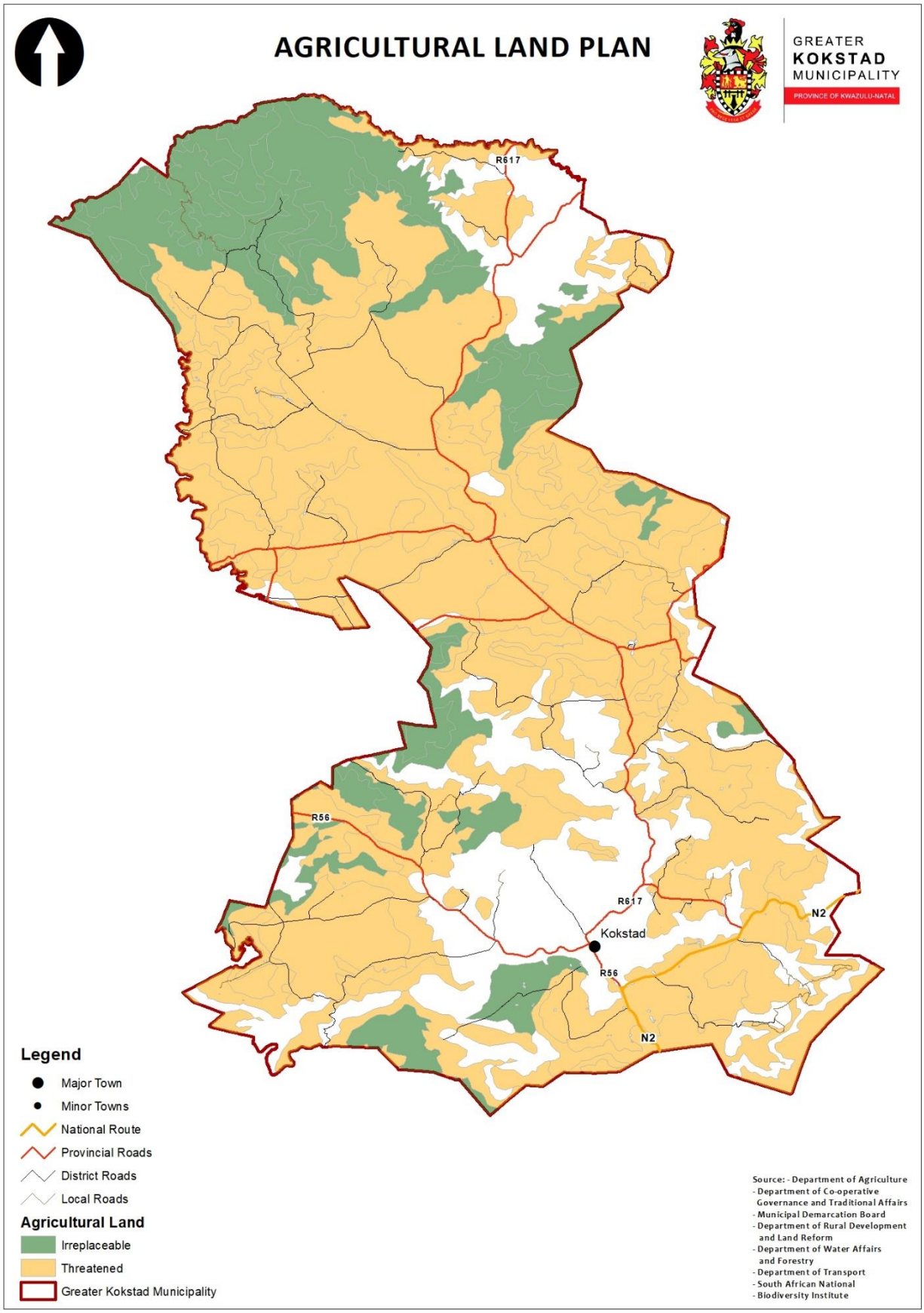
E.1.1.1 ENVIRONMENTALLY SENSITIVE AREAS;



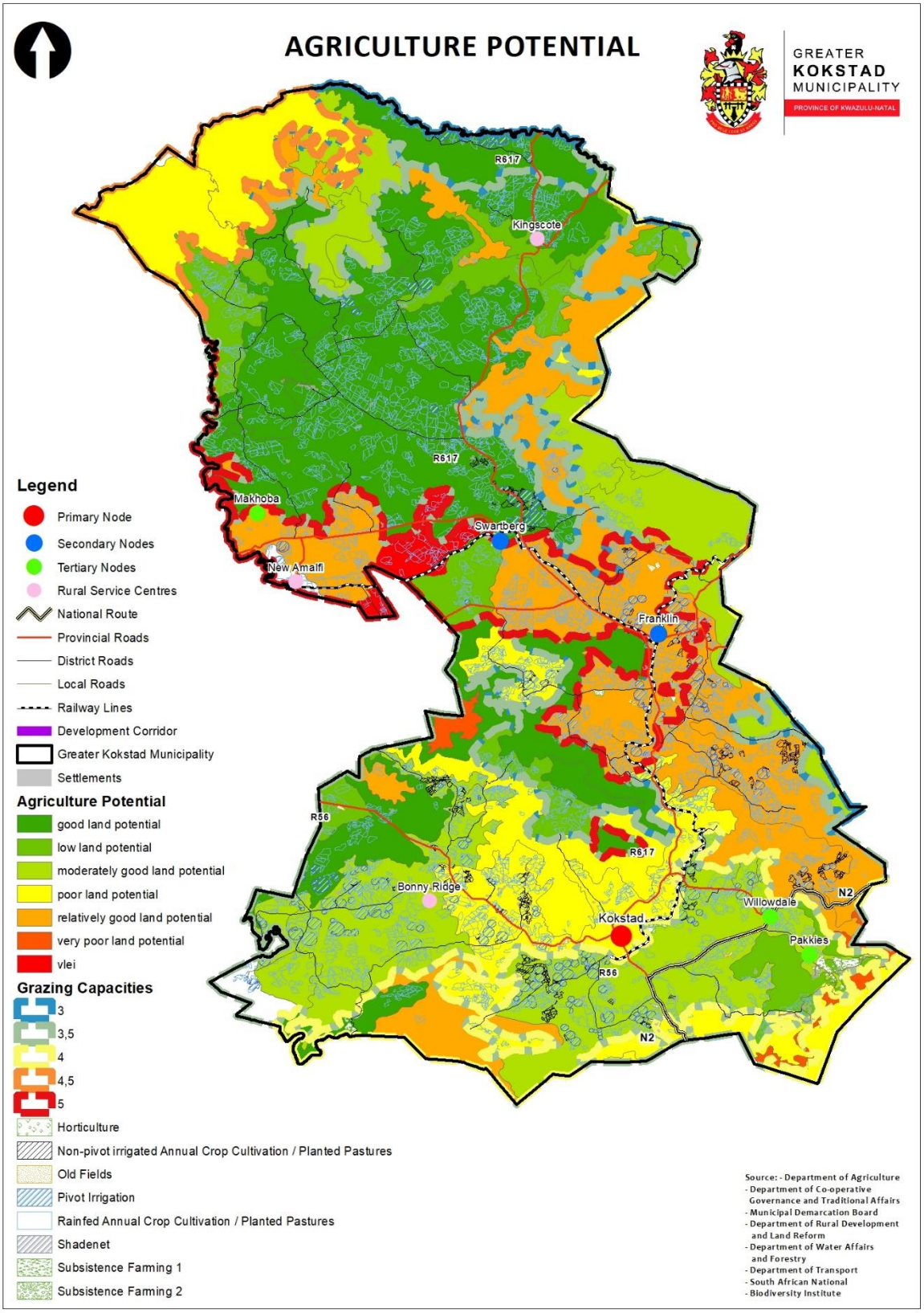
Map 37 Environmental Sensitive Areas



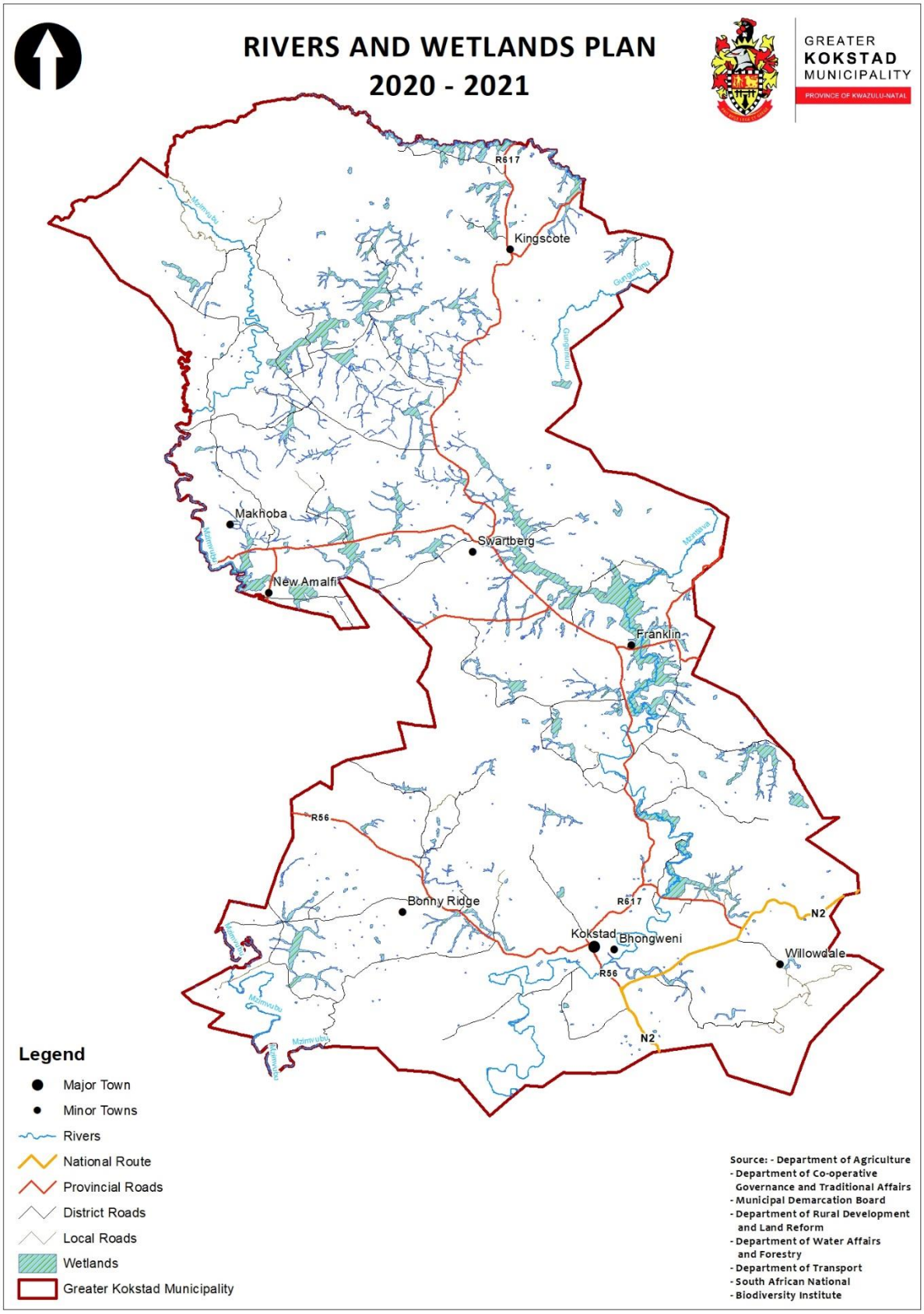
Map 38 Biodiversity



Map 38 Biodiversity

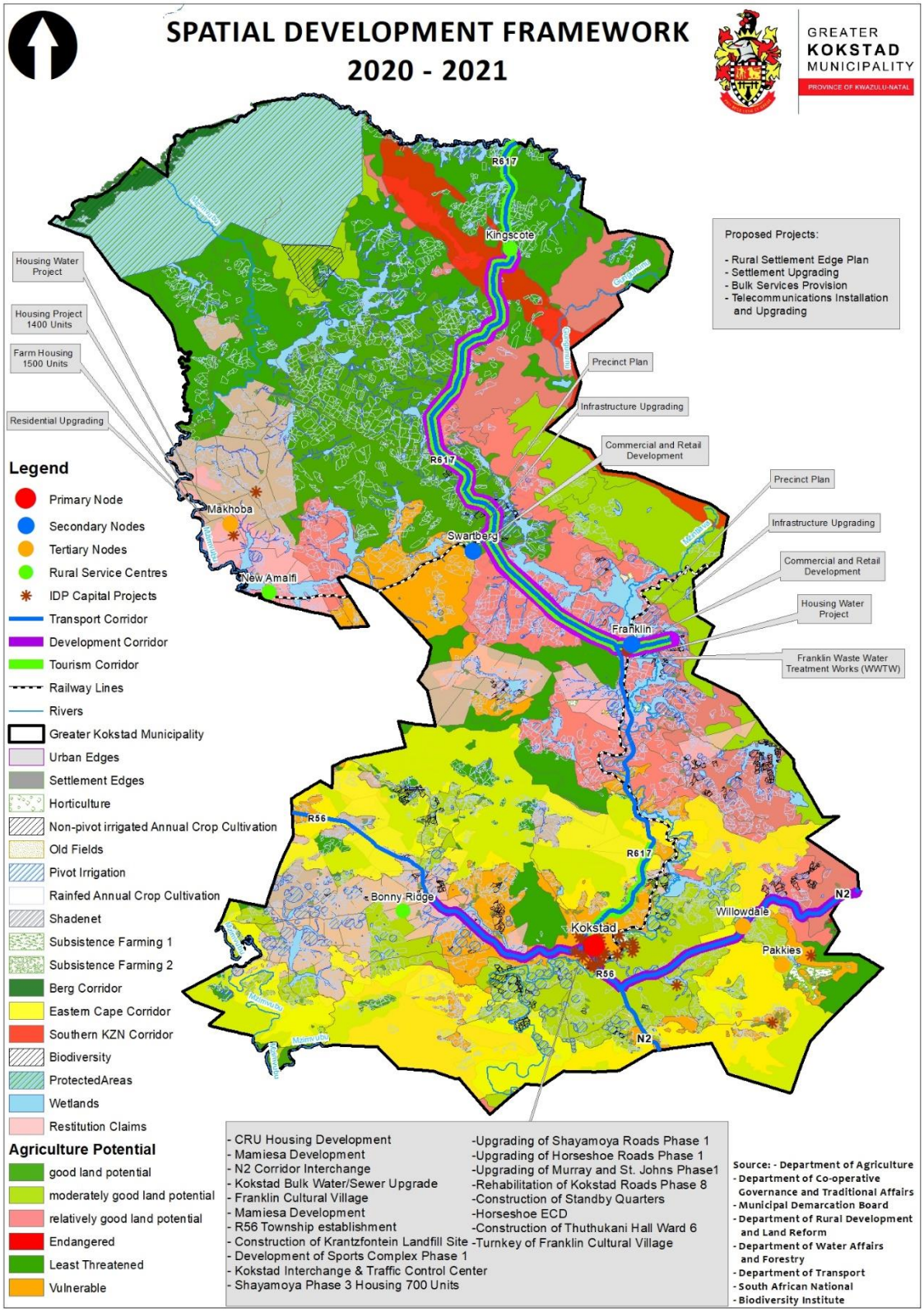


Map 39 Agriculture Potential

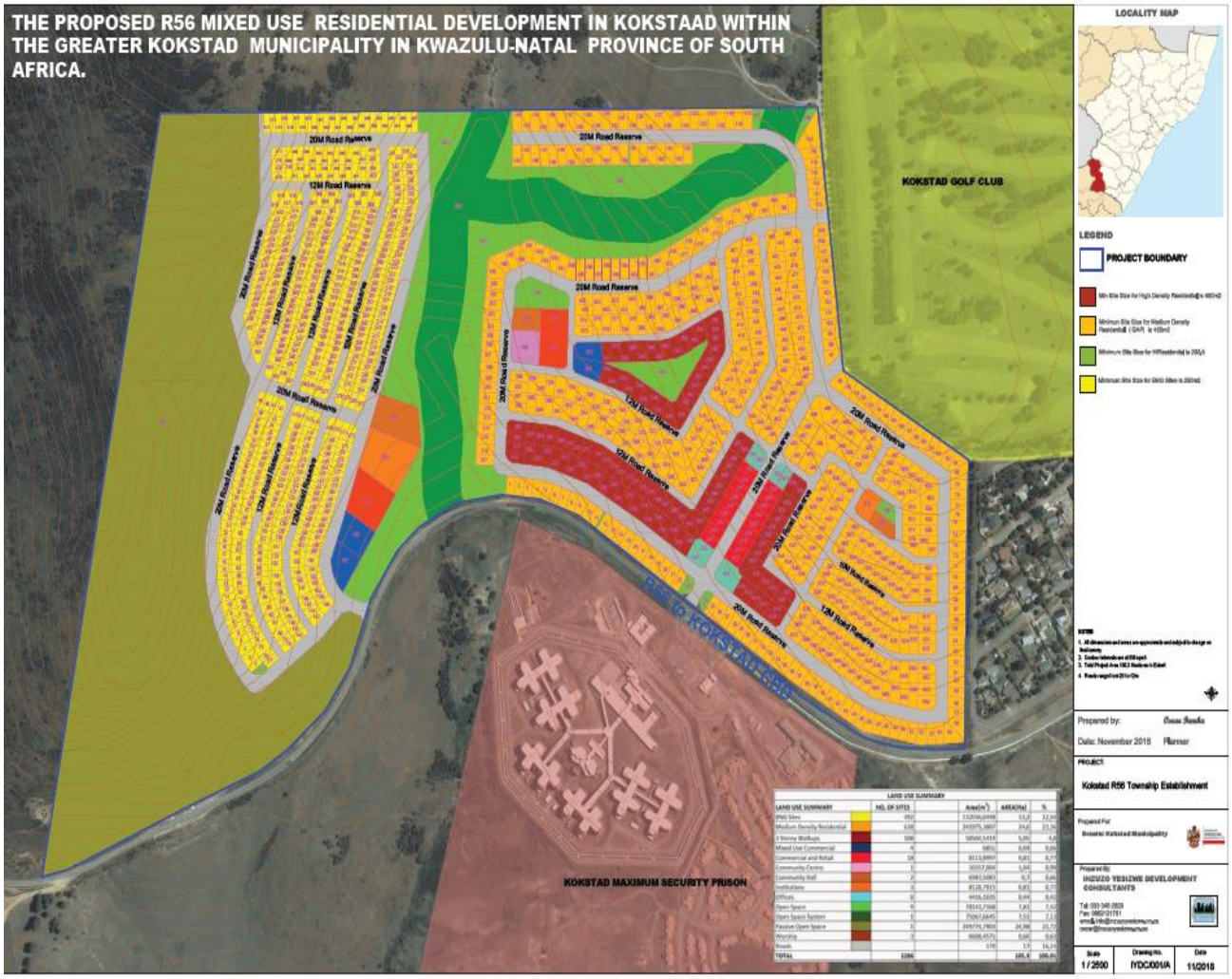


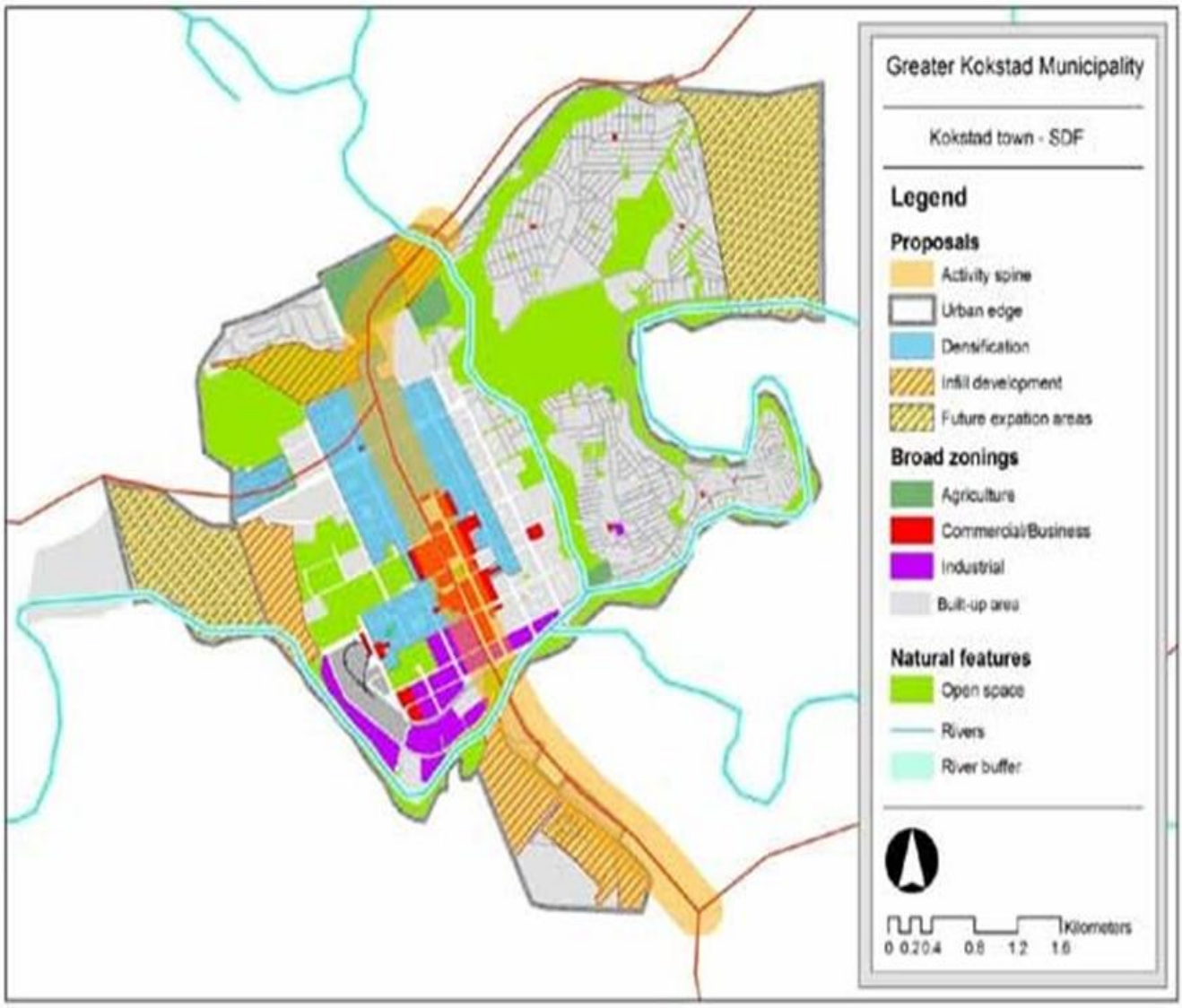
Map 40 Rivers and Wetlands

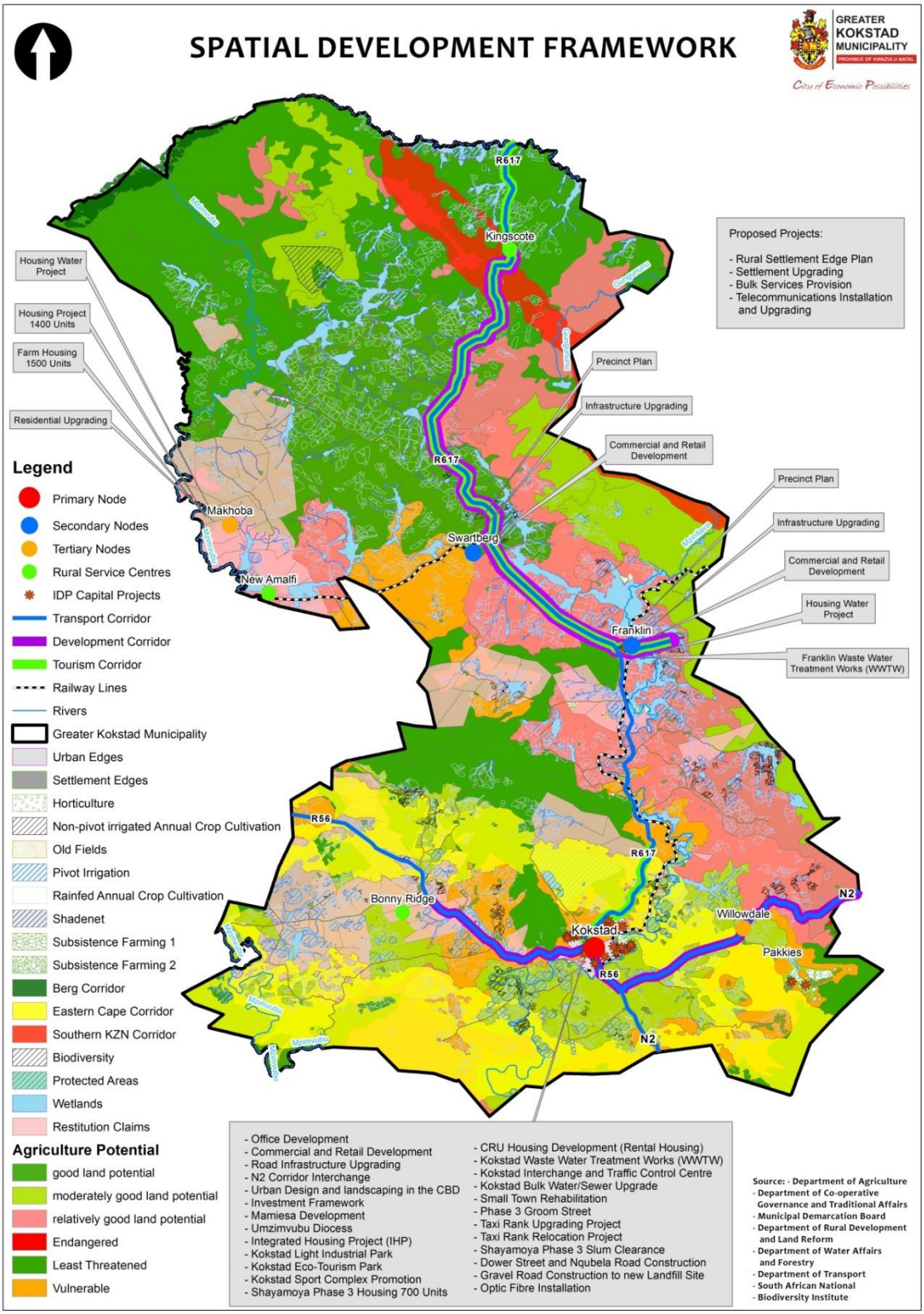
E.1.1.2 DESIRED SPATIAL OUTCOMES;



Map 41 SDF

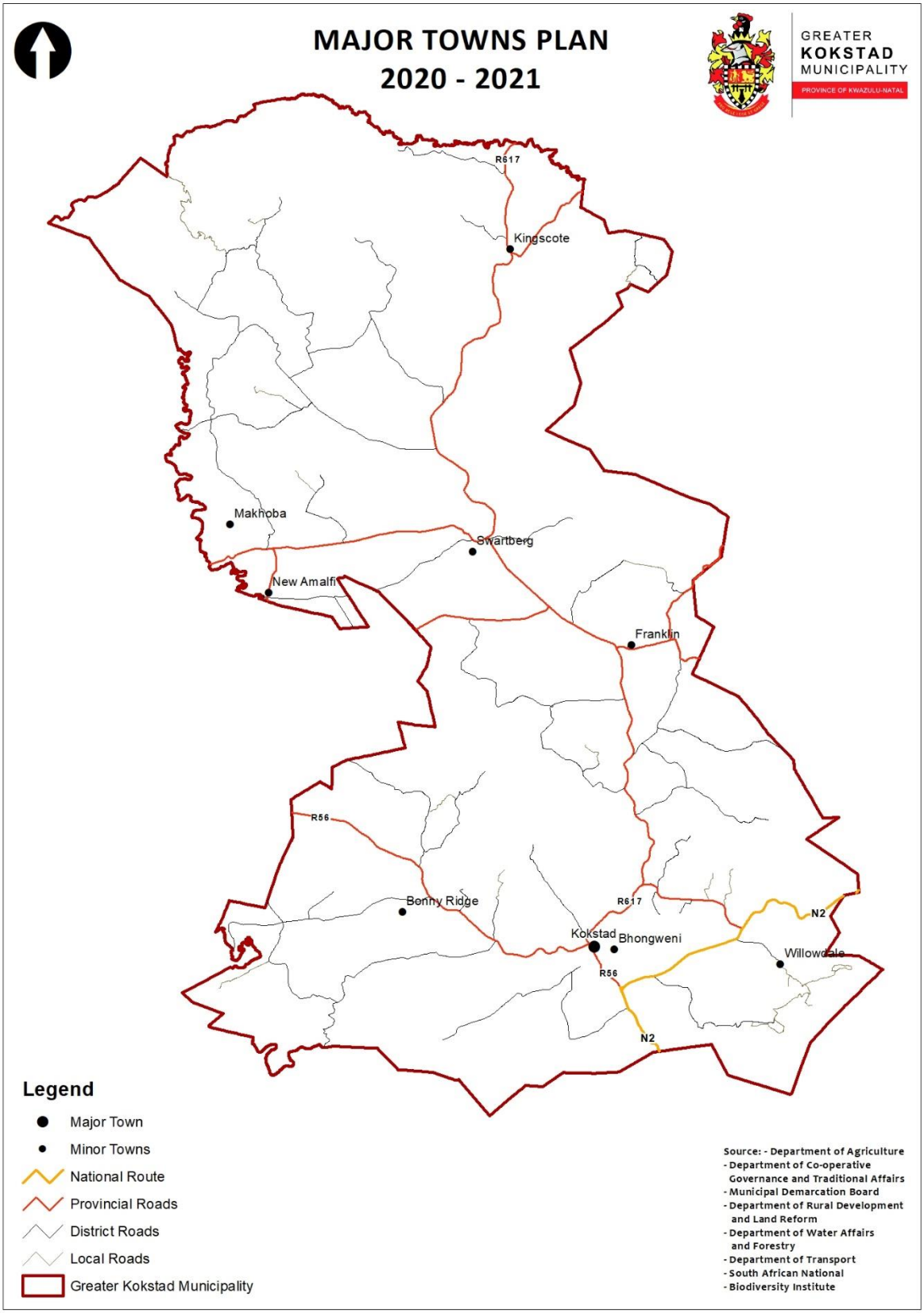

THE PROPOSED R56 MIXED USE RESIDENTIAL DEVELOPMENT IN KOKSTAAD WITHIN THE GREATER KOKSTAD MUNICIPALITY IN KWAZULU-NATAL PROVINCE OF SOUTH AFRICA.
KOKSTAD GOLF CLUB
KOKSTAD MAXIMUM SECURITY PRISON
LOCALITY MAP
LEGEND
PROJECT BOUNDARY
Kokstad R56 Township Establishment
INDUZO YESIZWE DEVELOPMENT CONSULTANTS


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

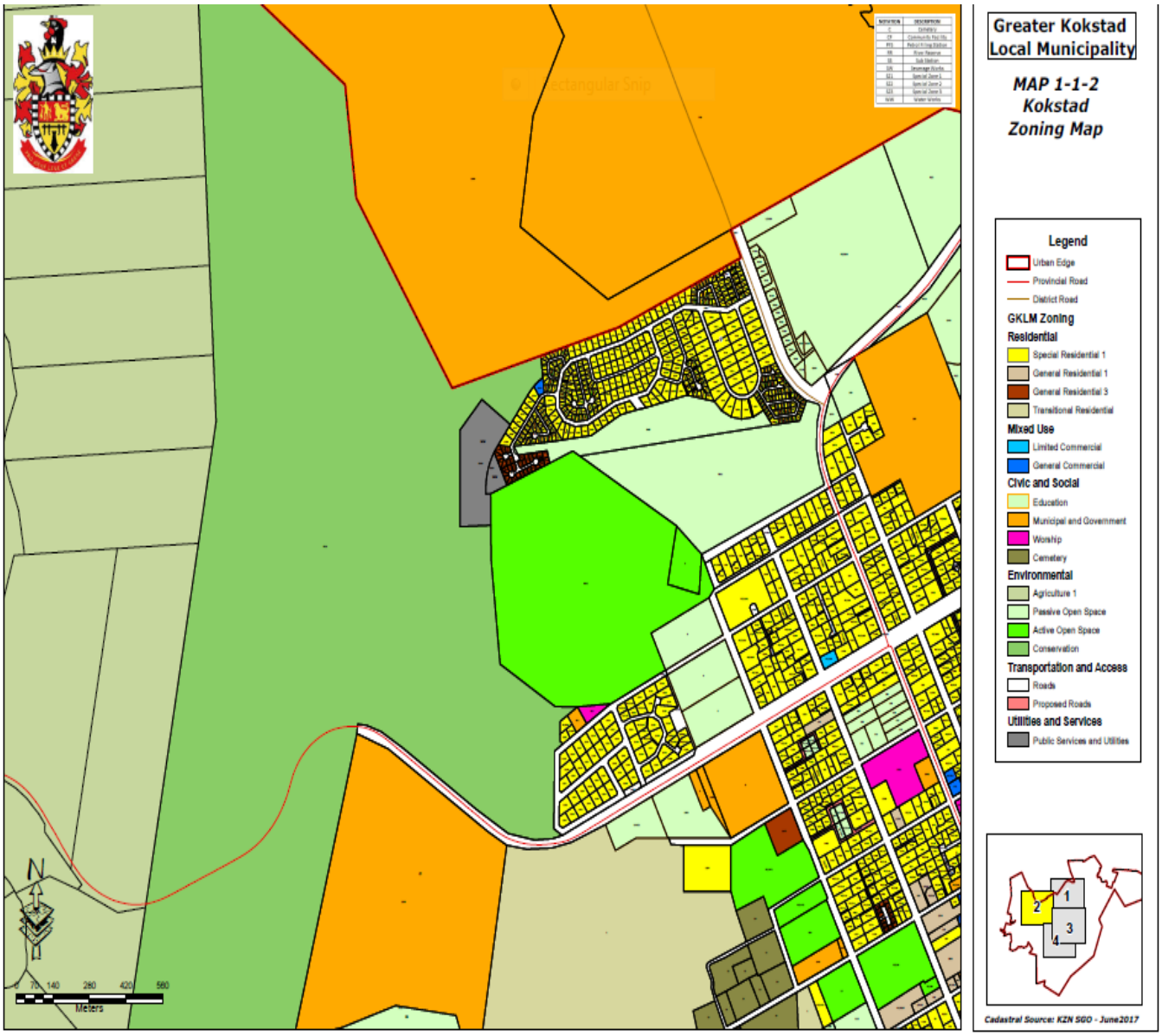

SPATIAL DEVELOPMENT FRAMEWORK
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU NATAL
City of Economic Possibilities
Proposed Projects:
- Rural Settlement Edge Plan
- Settlement Upgrading
- Bulk Services Provision
- Telecommunications Installation and Upgrading
Housing Water Project
Housing Project 1400 Units
Farm Housing 1500 Units
Residential 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)
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
Protected Areas
Wetlands
Restitution Claims
Agriculture Potential
good land potential
moderately good land potential
relatively good land potential
Endangered
Least Threatened
Vulnerable
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Bonny Ridge
Kokstad
Willowdale
Pakkies
R617
R56
N2
- Office Development
- Commercial and Retail Development
- Road Infrastructure Upgrading
- N2 Corridor Interchange
- Urban Design and landscaping in the CBD
- Investment Framework
- Mamiesa Development
- Umzimvubu Diocess
- Integrated Housing Project (IHP)
- Kokstad Light Industrial Park
- Kokstad Eco-Tourism Park
- Kokstad Sport Complex Promotion
- Shayamoya Phase 3 Housing 700 Units
- CRU Housing Development (Rental Housing)
- Kokstad Waste Water Treatment Works (WWTW)
- Kokstad Interchange and Traffic Control Centre
- Kokstad Bulk Water/Sewer Upgrade
- Small Town Rehabilitation
- Phase 3 Groom Street
- Taxi Rank Upgrading Project
- Taxi Rank Relocation Project
- Shayamoya Phase 3 Slum Clearance
- Dower Street and Nqubela Road Construction
- Gravel Road Construction to new Landfill Site
- Optic Fibre Installation
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 41 Desired Spatial Form and Land Use

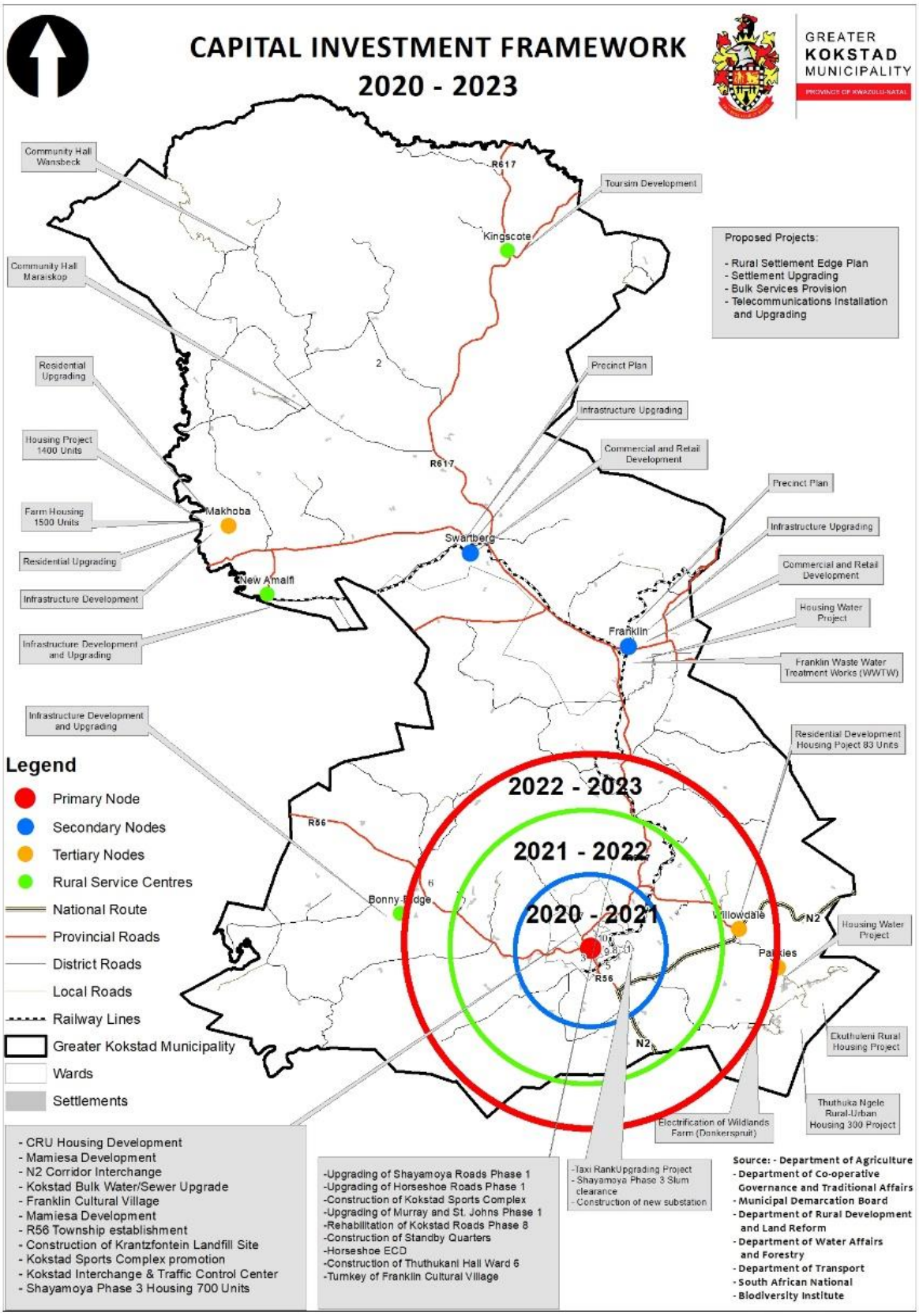
E.1.1.4 SPATIAL RECONSTRUCTION OF THE MUNICIPALITY.

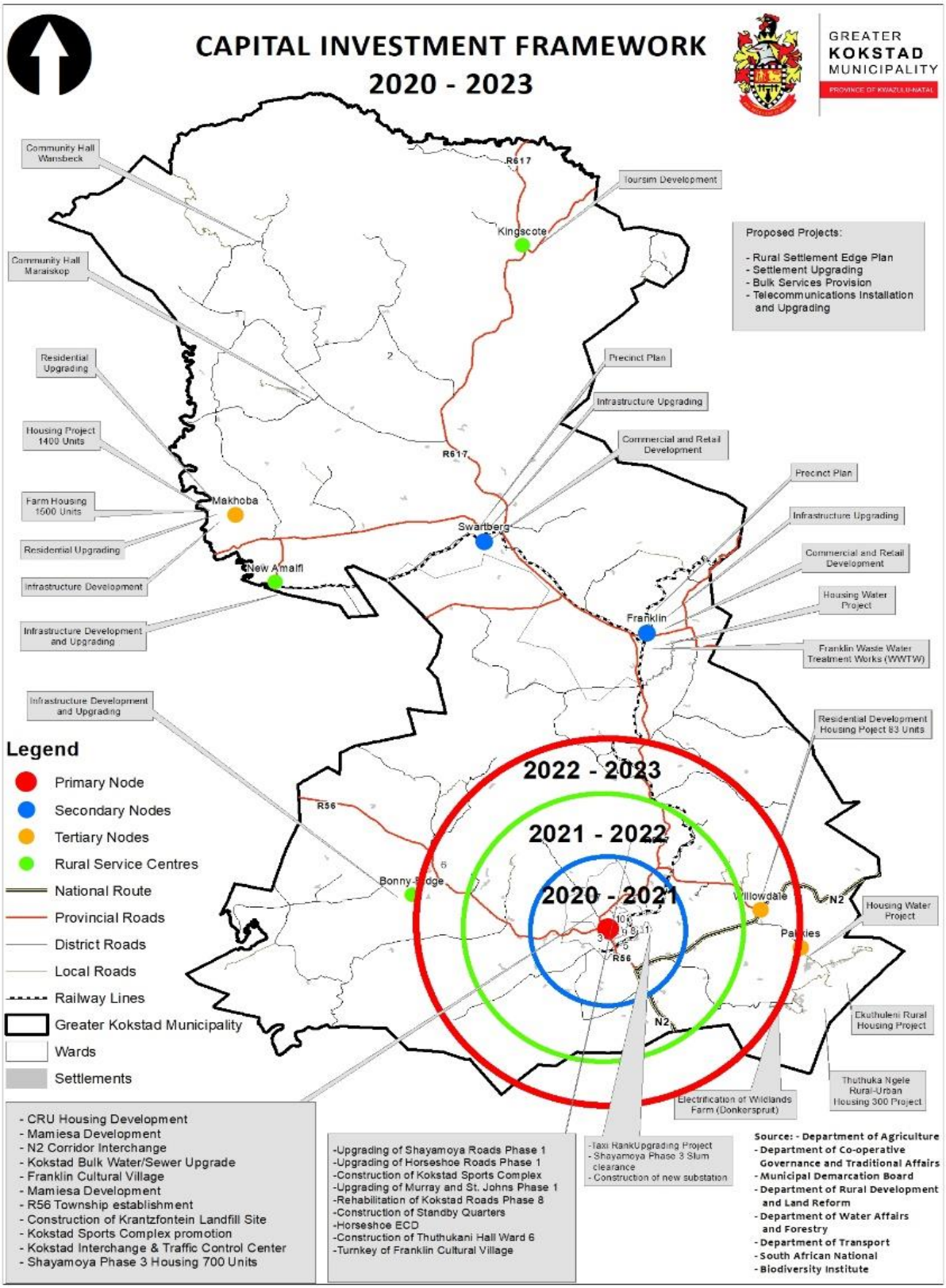

MAJOR TOWNS PLAN
2020 - 2021
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
R56
N2
Legend
Major Town
Minor Towns
National Route
Provincial Roads
District Roads
Local Roads
Greater Kokstad 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 Water Affairs and Forestry
- Department of Transport
- South African National
- Biodiversity Institute

Map 40 Spatial Reconstruction of the municipality (Major Towns)

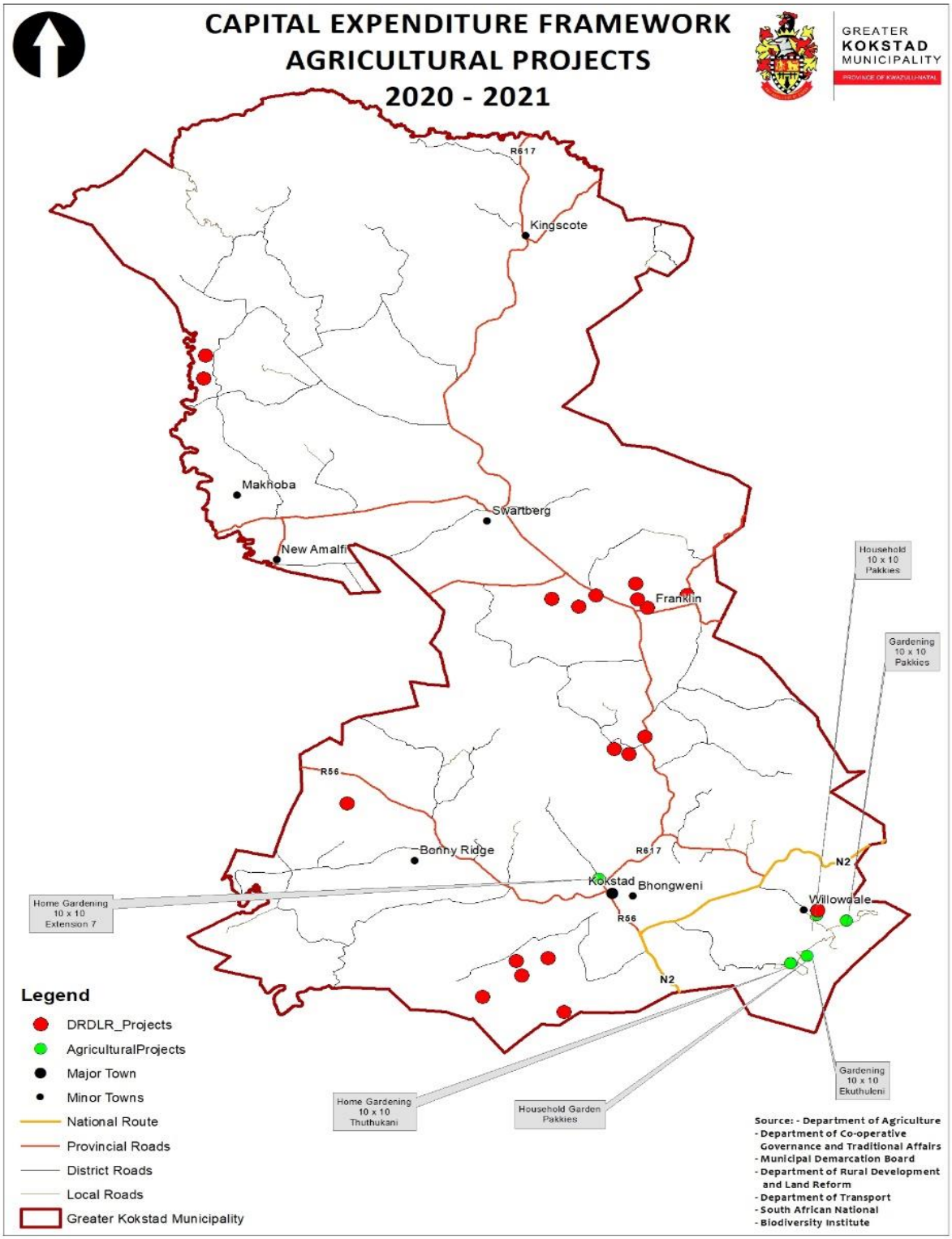


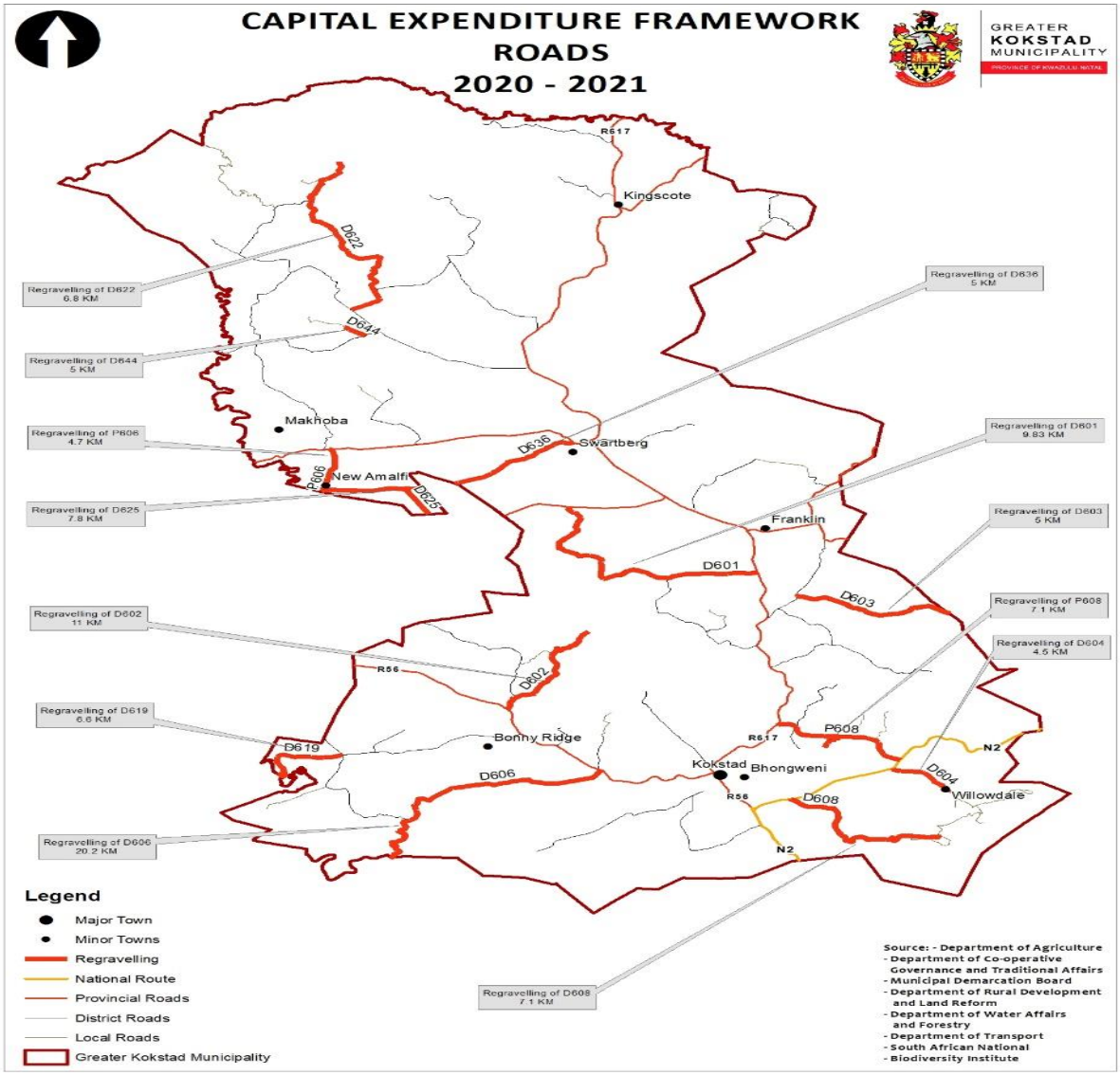
E.1.1.5 STRATEGIC GUIDANCE IN RESPECT OF THE LOCATION AND NATURE OF DEVELOPMENT WITHIN THE MUNICIPALITY.


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
Toursim Development
Kingscote
R617
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Makhoba
Swartberg
New Amalfi
Franklin
Precinct Plan
Infrastructure Upgrading
Commercial and Retail Development
Housing Water Project
Franklin Waste Water Treatment Works (WWTW)
Residential Development Housing Poject 83 Units
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
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Greater Kokstad Municipality
Wards
Settlements
2022 - 2023
2021 - 2022
2020 - 2021
R56
Bonny-Bridge
Willowdale
N2
Housing Water Project
R56
N2
Ekuthuleni Rural Housing Project
Thuthuka Ngele Rural-Urban Housing 300 Project
Electrification of Wildlands Farm (Donkerspruit)
- 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



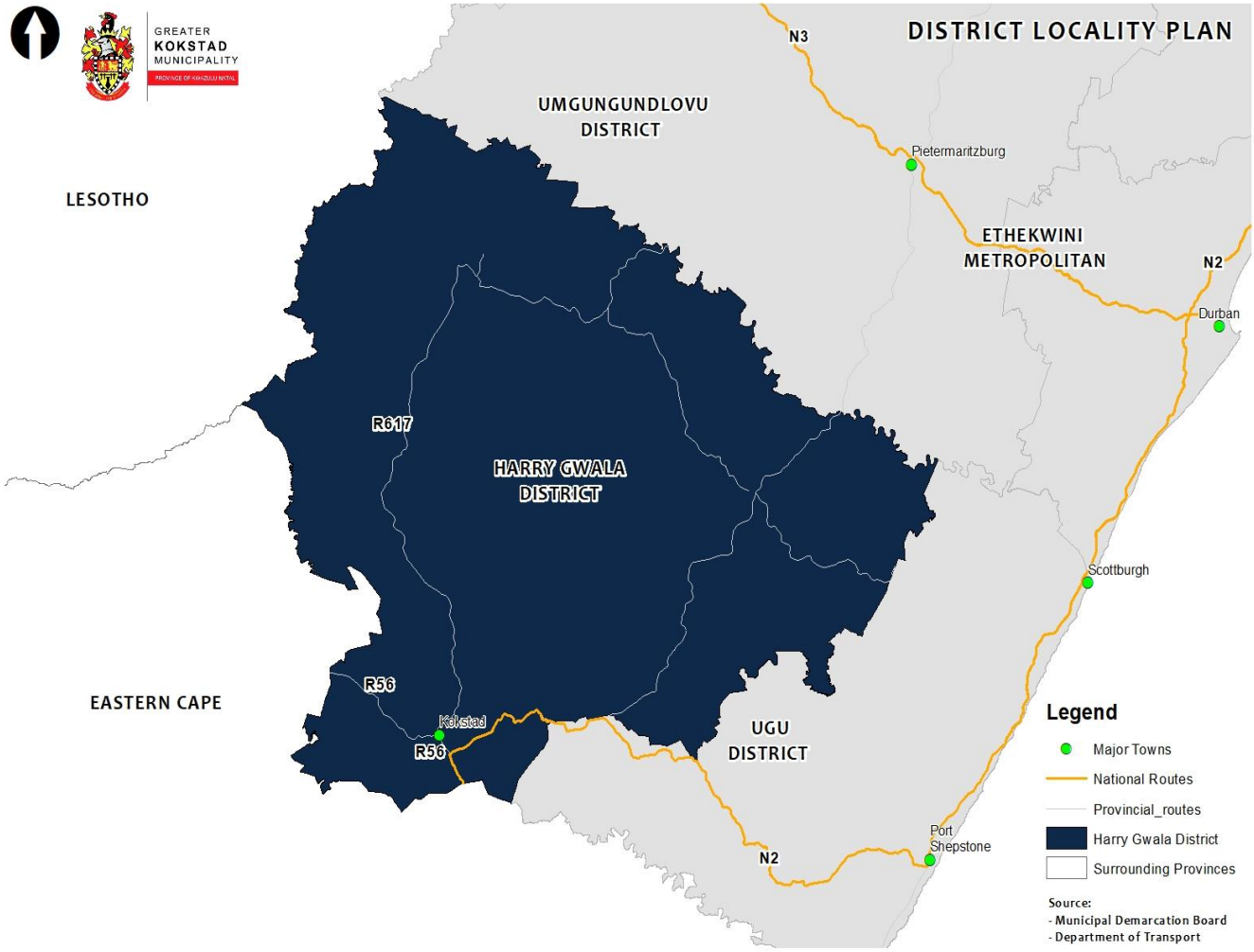
Map 43 Capital Investment Framework


CAPITAL EXPENDITURE FRAMEWORK
AGRICULTURAL PROJECTS
2020 - 2021
GREATER
KOKSTAD
MUNICIPALITY
R617
Kingscote
Makhoba
Swartberg
New Amalfi
Franklin
Household
10 x 10
Pakkies
Gardening
10 x 10
Pakkies
R56
Bonny Ridge
R617
N2
Kokstad
Bhongweni
Willowdale
Home Gardening
10 x 10
Extension 7
R56
N2
Gardening
10 x 10
Ekuthuleni
Home Gardening
10 x 10
Thuthukani
Household Garden
Pakkies
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

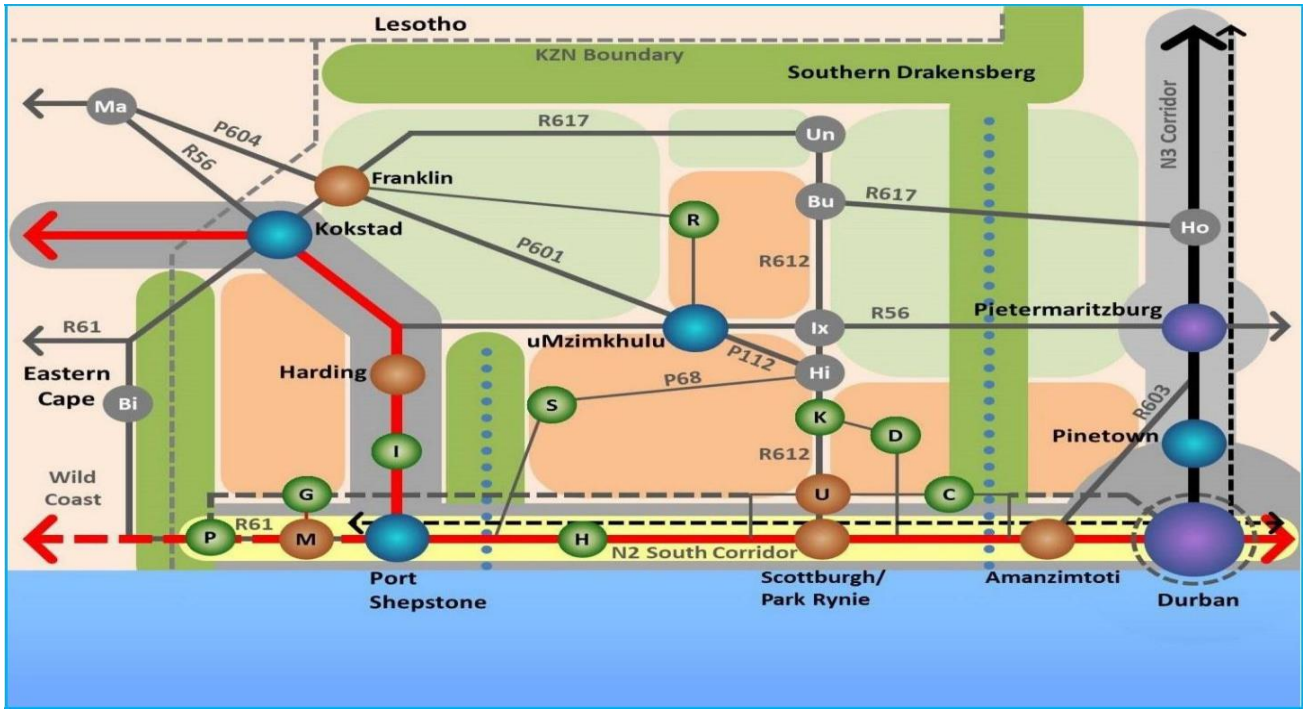


Map 44 Capital Expenditure Framework

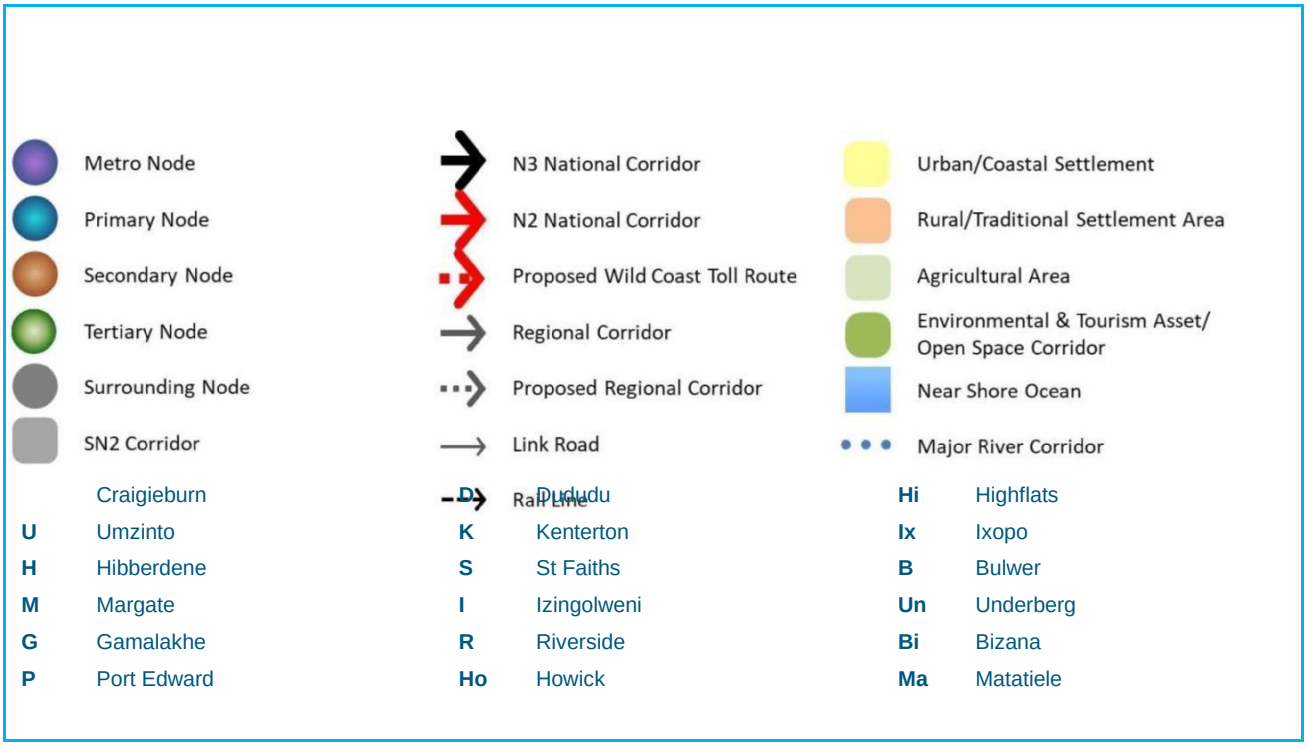
E.1.1.6 SPATIAL ALIGNMENT WITH NEIGHBOURING MUNICIPALITIES;



Map 42 Spatial alignment with neighbouring municipalities (District)

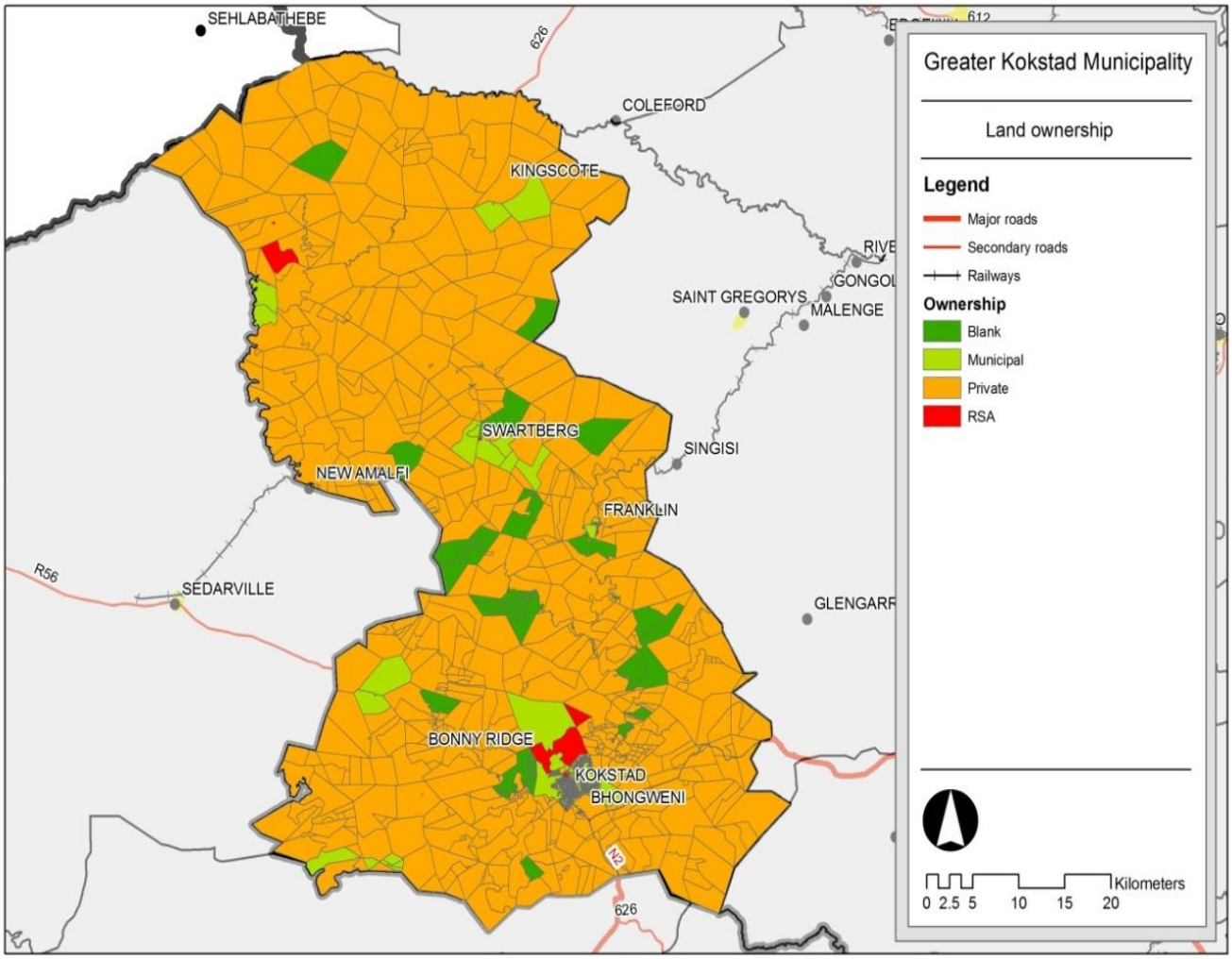


Map 45 Regional Spatial Alignment

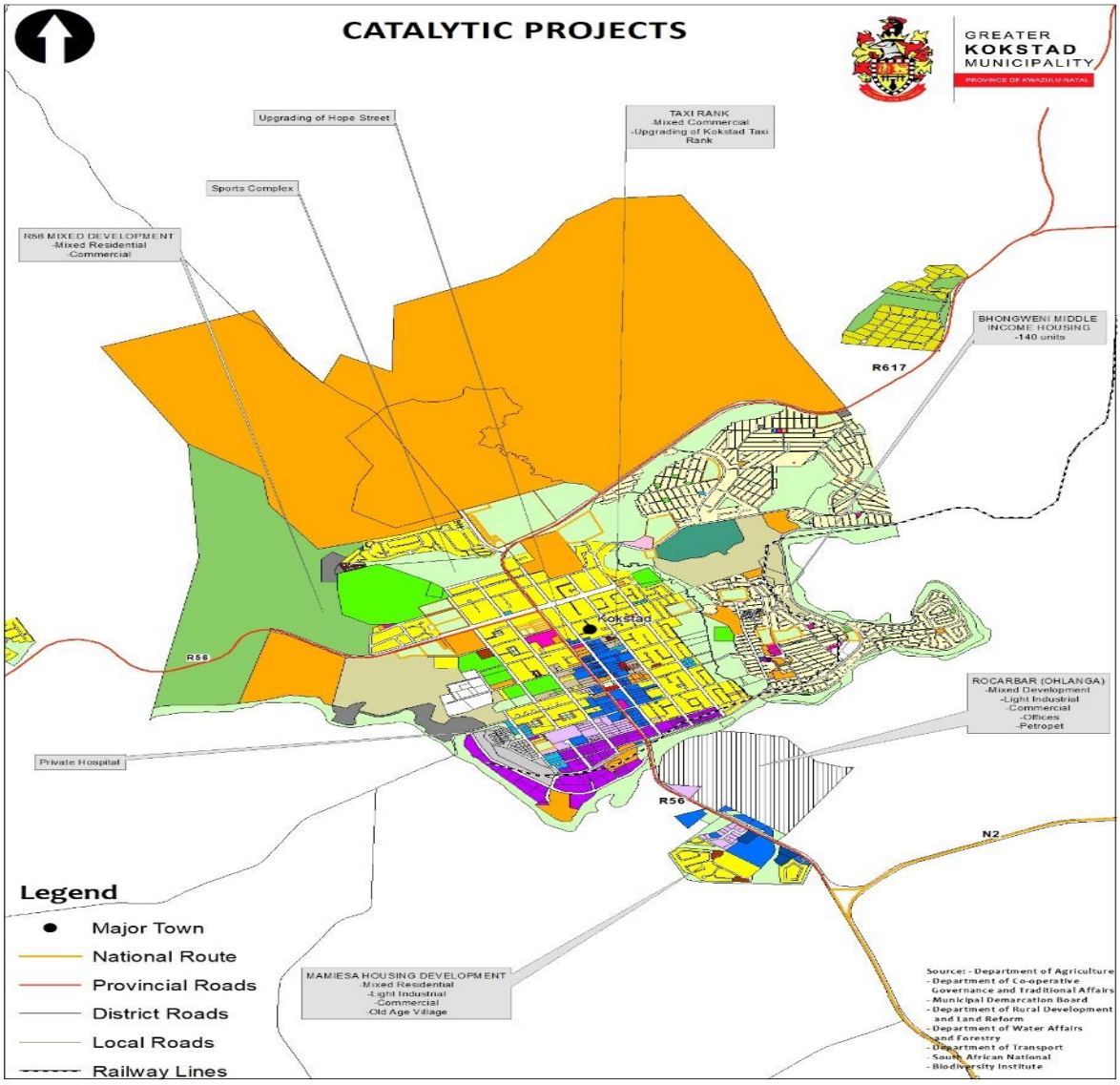


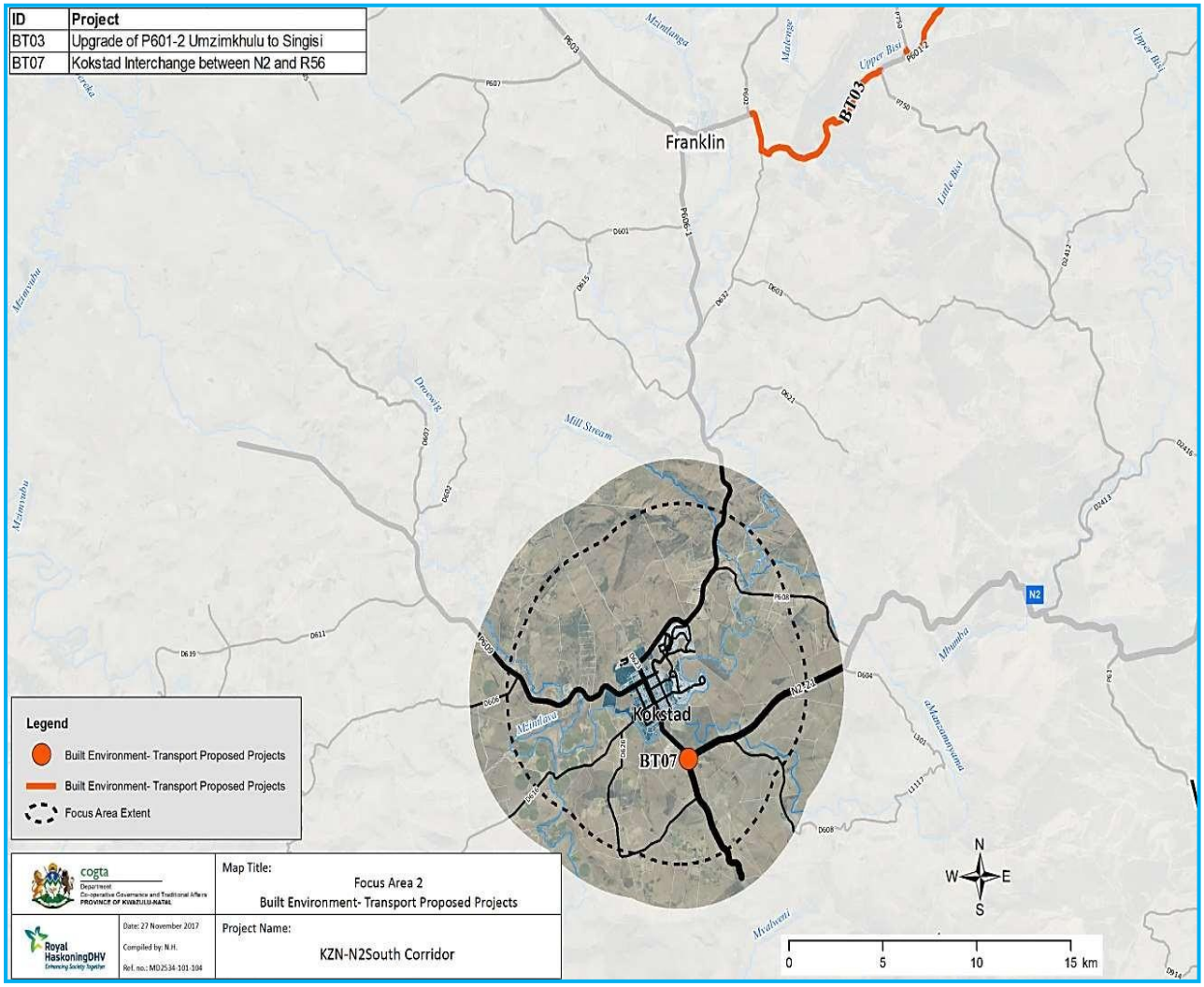
Source: KZN-N2 South Corridor Study Area – Spatial Concept Diagram

E.1.1.7 INDICATE WHERE PUBLIC AND PRIVATE LAND DEVELOPMENT AND INFRASTRUCTURE INVESTMENT SHOULD TAKE PLACE;

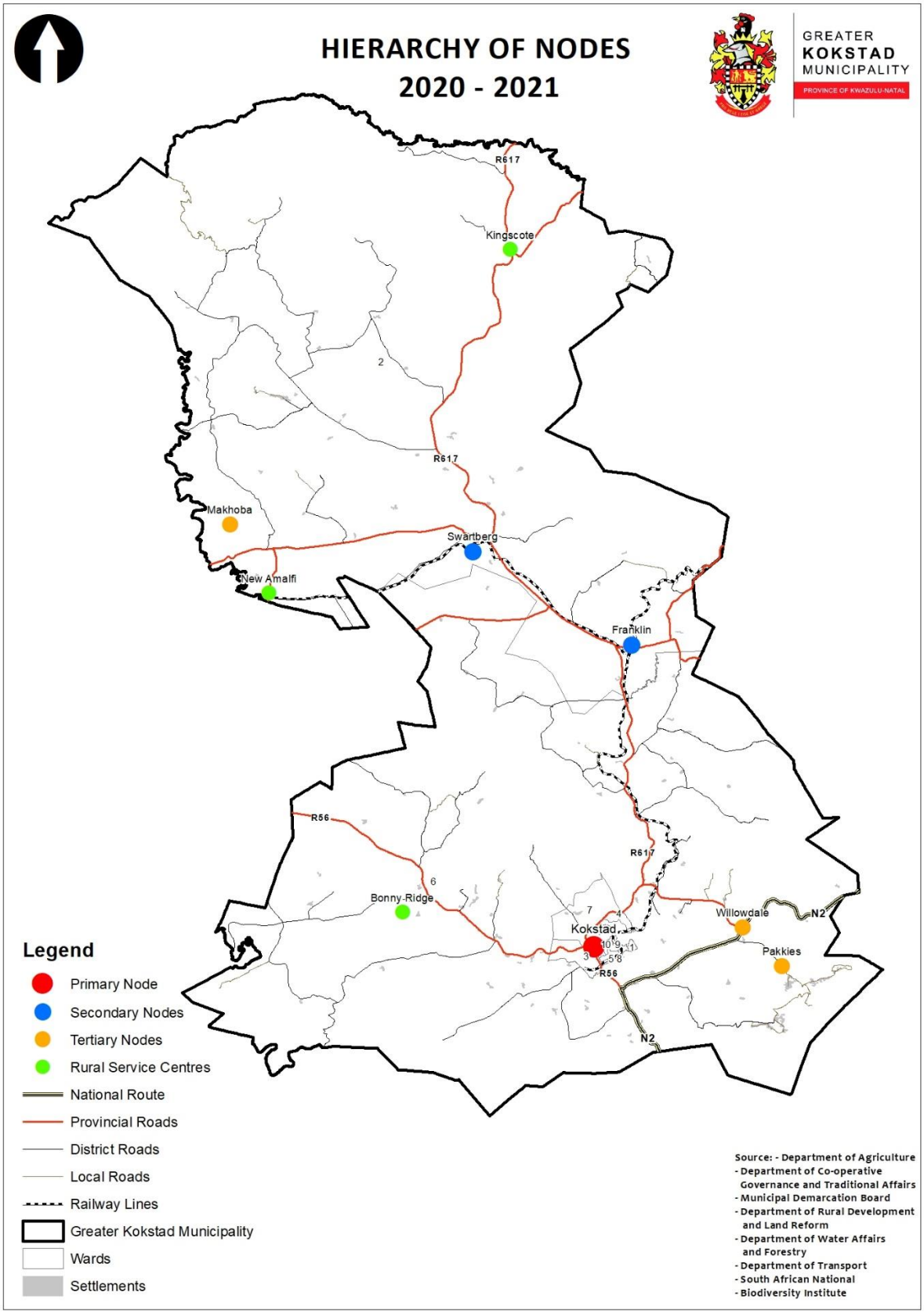


Map 46 Indicate where public and private land development and infrastructure investment should take place

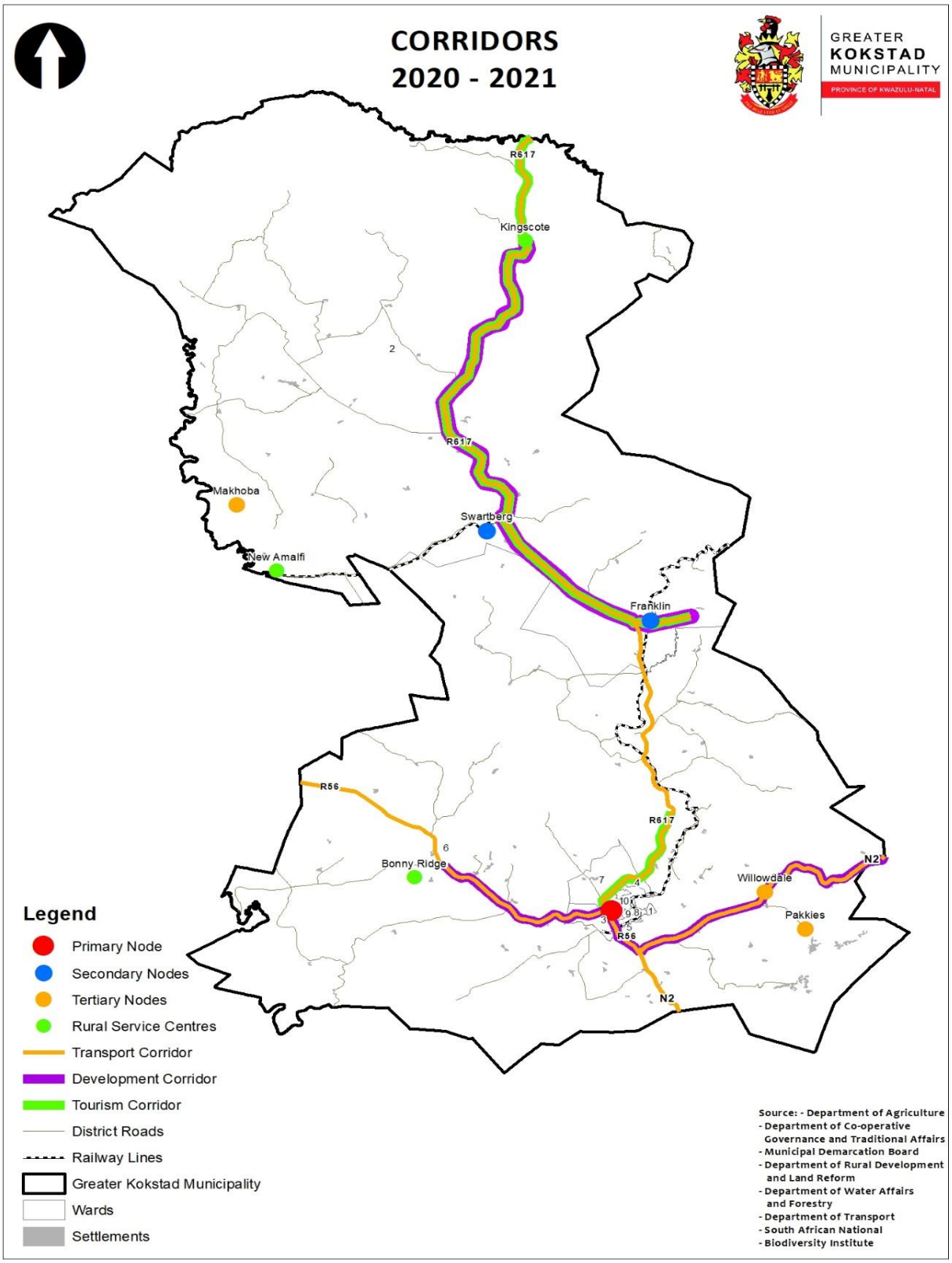

CATALYTIC PROJECTS
GREATER KOKSTAD MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
Upgrading of Hope Street
TAXI RANK
-Mixed Commercial
-Upgrading of Kokstad Taxi Rank
Sports Complex
R56 MIXED DEVELOPMENT
-Mixed Residential
-Commercial
BHONGWENI MIDDLE INCOME HOUSING
-140 units
R617
Kokstad
R56
ROCARBAR (OHLANGA)
-Mixed Development
-Light Industrial
-Commercial
-Offices
-Petropet
Private Hospital
R56
N2
MAMIESA HOUSING DEVELOPMENT
-Mixed Residential
-Light Industrial
-Commercial
-Old Age Village
Legend
Major Town
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
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



Source:N2 Corridor Study: Transport Proposed Key Intervention Projects in Focus Area

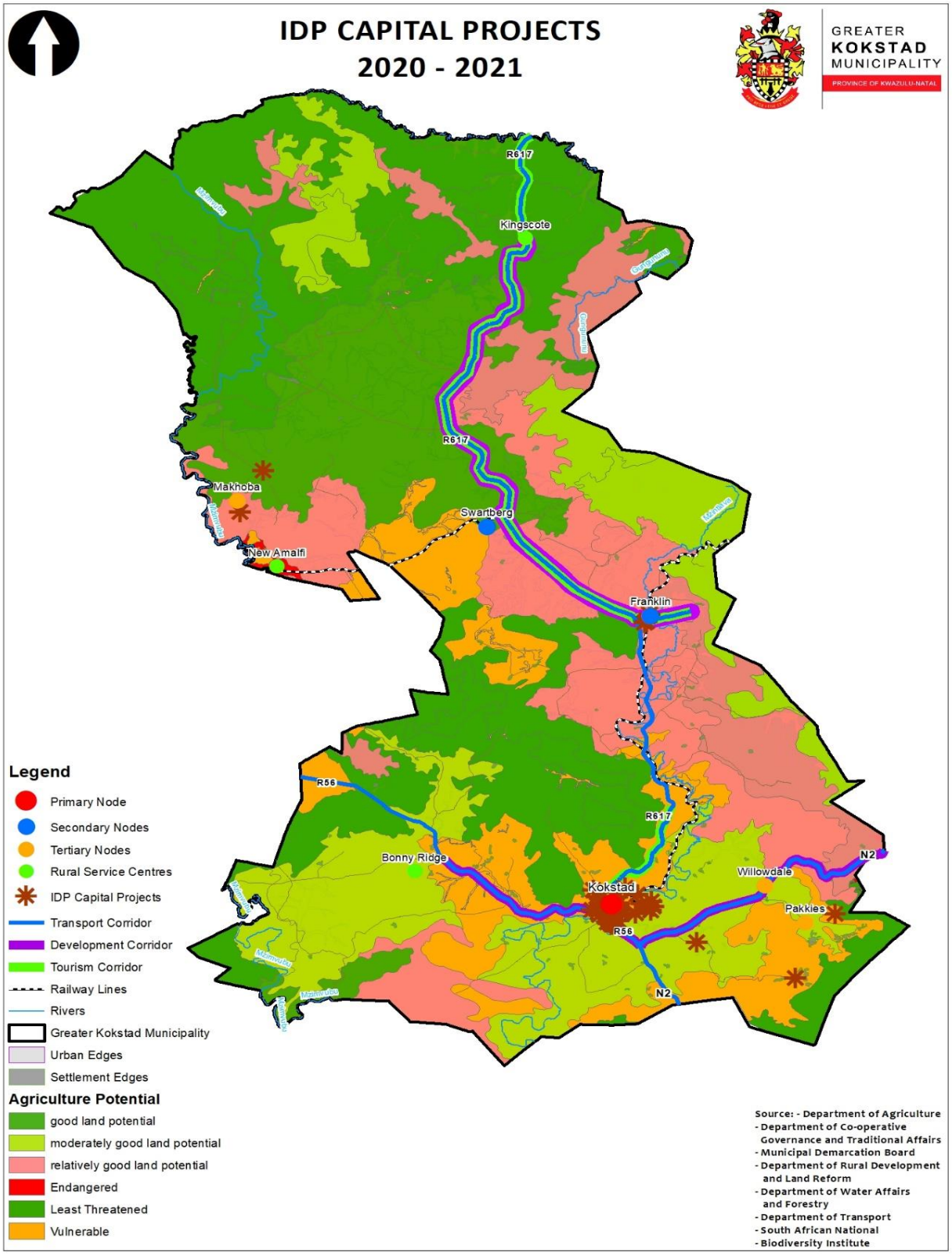

HIERARCHY OF NODES
2020 - 2021
GREATER
KOKSTAD
MUNICIPALITY
PROVINCE OF KWAZULU-NATAL
R617
Kingscote
2
R617
Makhoba
Swartberg
New Amalfi
Franklin
R56
R617
6
Bonny Ridge
7
4
Kokstad
10
9
1
1
3
5
8
R56
Willowdale
N2
Pakkies
N2
Legend
Primary Node
Secondary Nodes
Tertiary Nodes
Rural Service Centres
National Route
Provincial Roads
District Roads
Local Roads
Railway Lines
Greater Kokstad Municipality
Wards
Settlements
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

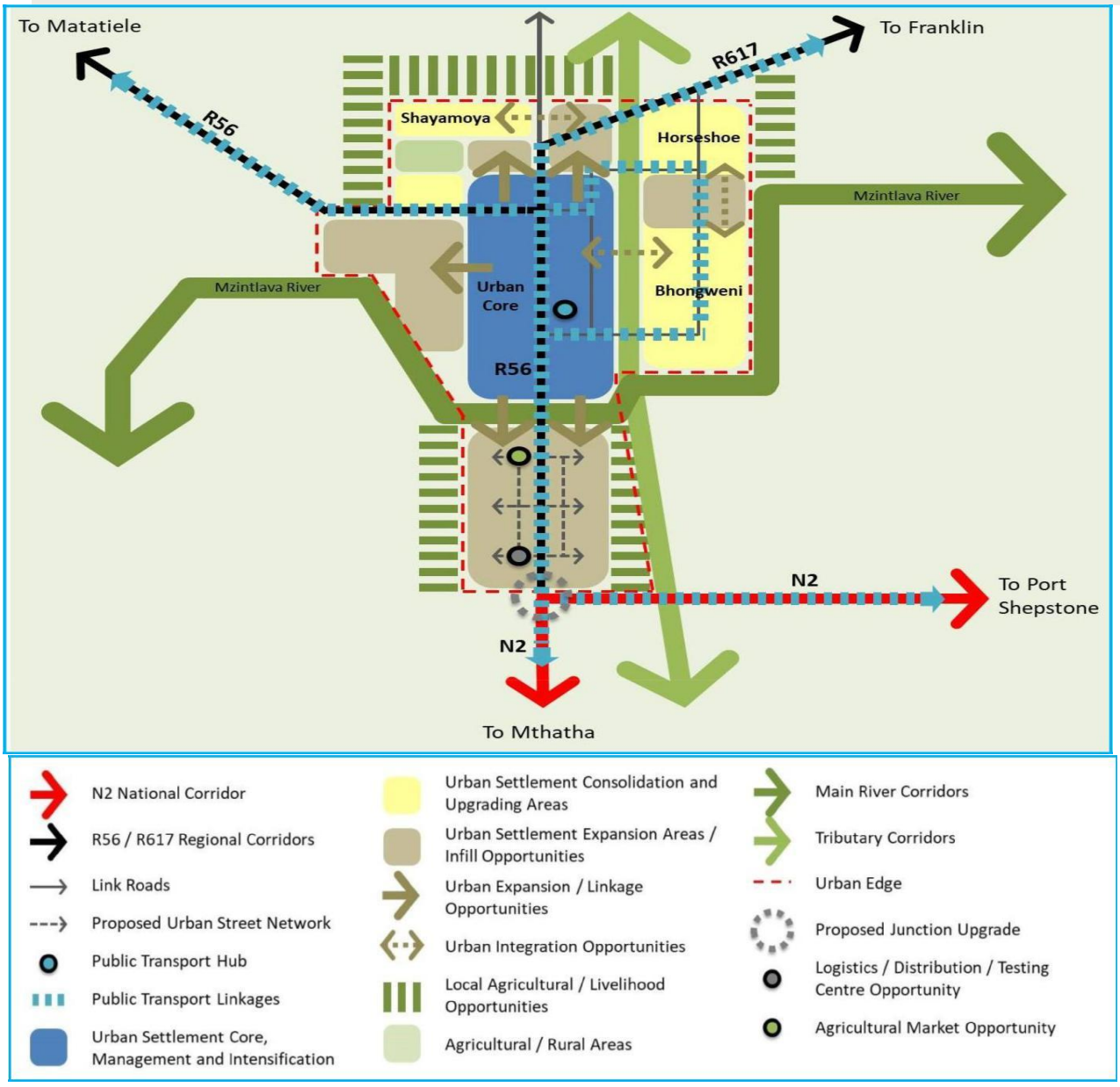


Map 48 Corridors

E.1.1.9 AREAS WHERE PRIORITY SPENDING IS REQUIRED.



Map 46 Areas where priority spending is required



Kokstad Primary Node Focus Area

E.3. IMPLEMENTATION PLAN

Key Challenges are as follows:

STRATEGIC GOAL 1: INCLUSIVE ECONOMIC GROWTH

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/2019	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Develop and promote agricultural potential of Kokstad and the district**	1.1.	Direct support to emerging commercial farmers	Develop and implement SMME and Cooperatives Support Programme	Number of SMME and Coops development programmes conducted	2 (two)	**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
				Diversification of agricultural production and identification of niche markets and agri-	Strategic Partnerships concluded to provide technical farming assistance	Partnership with UKZN/WOVA/LIMA and other partners: Technical Farming Assistance to Land Reform Beneficiaries	0 (new)	1	1	1	1	1	R100,000.00	GKM – Manager: LED, HGDM – Manager: Economic Developme	Signed Strategic Partnership Agreement

				processing opportunities		Number of cooperatives / Land Reform or Land Recap Beneficiaries assisted with access to technical farming and implements	0 (new)	10	10	20	30	50	R500,000.00 HGDM OPEX	nt and Tourism UKZN (Foundation)	UKZN Operational Reports Offtake agreements concluded
						Number of new emerging commercial farmers contributing to regional economy	0 (new)	10	10	20	20	20	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	0 (new)	**TBD**					R5,000,000.00 – DRDLR	FPSU	FPSU Entity **(Awaiting completion of construction)**
						Number of Youth amongst economically active employment	Straight growth rate	1	2	2	3	4	R50,000.00	FPSU	FPSU Entity

Challenges	Sratégic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2017/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Develop & promote agri potential incl climate resilient crops**	1.1.	Protection and rehabilitation of agricultural resources	Establish Strategic Partnership with SANBI (South African National Biodiversity Institute)	Number of farmers supported	O (New)	1	1	1	1	1	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		
• Job opportunities • Ageing of infrastructure	1.1. Facilitate **Enhance sectoral**	1.1.	Enhance value-adding and new investment	Revitalise extension services to provide support to	Number of Strategic Partnerships signed with existing	0 (new)	TBD	TBD	1	1	3		FPSU OPEX	GKM – Manager: LED and identified stakeholders	Signed strategic partnerships to assist emerging

• Vandalization of infrastructure • Debt collection					commercial agricultural	identified industry								commercial farmers
					Establishment of Business Incubation Centre as One-Stop-Shop	Number of Mentorship programmes conducted	New	TBD	TBD	2	2	2	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	New	0	1	1	2	3	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	New	1 Policy	2	2	3	3	GKM – OPEX	GKM: Municipal Manager through the Office of the Mayor and supported by	Partnership agreements signed. – ACHIEVED

						and Agreement Signed							Manager: LED	
				Enhance special economic developme nt	Release of Municipal Owned land for development	Number of municipal residential sites rezoned to commercial / special use (Middle Income Housing)	New	1	1	1	1	1	GKM – OPEX	GKM:: Municipal Manager, Manager: Developmen t and Planning and Manager: LED	Number of Sale Agreements concluded – ACHIEVED
					Implementatio n of Catalytic Projects	Value of funding obtained or directed to implement Catalytic projects	New	R6m	R10 m	R15 m	R25 m	R50m	GKM CAPE X – CONF IRMED FOR YEAR 1		Business Plans developed and approved
					PPP	Number of PPP partners identified and PPP signed	New	0	1	1	1	1	As abov e		Advert wrt PPP, SCM Processes and Signed PPP

• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	**1.1. Facilitate economic growth, development and creation of decent employment opportunities**	**Improve the efficiency, innovation and variety and government-led job creation programmes**	**1.1.**	**Cumulative Number of WO's created through CWP and EPWP**	Implementation of EPWP and CWP	Number of CWP WO created and sustained	500	**500**	**500**	**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	695	**693**	**700**	**715**	**800**	**1000**	GKM EPWP – R3 700 000 000.00	Manager: Local Economic Development	EPWP Reports (Labour and Quarterly in line with DORA compliance)
						Number of EPWP FTE's created and sustained	147	154	**TBD**	**TBD**	**TBD**	**TBD**			
				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)	New	**25**	**25**	**50**	**50**	**75**	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	New	**5**	**10**	**20**	**20**	**25**	Private Funding		
	1.1. Facilitate economic growth, development	**Promote SMME and**	**1.1.**	**Sustain inclusive economic growth**	Review of Informal Economy Policy	Number of IE Actors with access to funding	0 New	**10**	**20**	**50**	**60**	**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	20%	**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)	New	**50**	**50**	**100**	**120**	**150**	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	R100,000.00	**0.00**	**R500k**	**R800k**	**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	1	**2**	**2**	**2**	**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	100	**100**	**100**	**100**	**TBD**	**TBD**			Informal Economy Policy, Trading permits issued
		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**	New	**0**	**150**	**180**	**230**	**TBD**	TVET	**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

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Budget and Source	Responsibility in LM	Evidence
• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	**2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce**	**Improve Early Childhood Development, Primary and Secondary Education**	**2.1.**	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
						Number of children with special needs & "at risk" children whose educational needs being catered for	TBD	20	20	30	40	50	GKM – CWP and EPWP	GKM – Community and Social Services	Number of caregivers engaged through EPWP and CWP
				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	Number of Teenage Pregnancy Campaigns	1 per year	1	1	1	1	1	GKM and identified stakeholders		Number of events held and number of

					focus on girl child challenges	Number of Substance Abuse Campaigns	1 per year	1	1	1	1	1		challenges cascaded to applicable NGO's or structures
						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 alignment to economic growth		Skills development for informal sector, township and rural economies	Improve skills development planning and implementation	Adopted Youth Development Strategy in line with KZN HRD Strategy and Youth Accord	New	1	1	1	1	1	GKM	GKM: OMM Special Programmes and Youth incl Corporate Services	Signed Youth Development Strategy
						Number of Youth participating in Youth Bursary programme	New	15	20	20	30	35	GKM incl NYDA		Enrolment with institutions of higher learning
						Partnership with Kokstad TVET College and post school institutions to inform curricular	New	TBD	TBD	TBD	TBD	TBD	GKM and Higher Education	GKM: OSS and Community and Social Services	Signed partnership agreement

						Signed partnerships with SETAs for identified skills provision	New	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	New	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	New	1	1	1	1	1	GKM		Number of accessed from database to receive gainful employment

STRATEGIC GOAL 3: HUMAN AND COMMUNITY DEVELOPMENT

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• -Job opportunities • Ageing of infrastructure	**2.1. Achieve holistic human development and**	**Eradicate poverty and improve social welfare**	**2.1.**	Promote and accelerate roll-out of Sakuma Sakhe	Monitoring and Evaluation of impact of Poverty Eradication Master Plan and	Number of Ward Based Plans adopted	TBD	10	10	10	10	10	GKM and OSS	Development and Planning, Community and Social Services	Adopted Ward Based Plans
						Number of Operation Mbo's conducted	TBD	10	10	10	10	10			Actual campaigns held

• Vandalization of infrastructure • Debt collection					Sukuma Sakhe	Number of indigent householders assisted	New	TBD	TBD	TBD	TBD	TBD		and other dept units	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 livelihoods and food security		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, storage and processing	Partnership agreement for packaging, storage and processing	New	TBD	TBD	TBD	TBD	TBD			Actual partnership agreement
						Establishment and support to logistics cooperative	New	TBD	TBD	TBD	TBD	TBD			
						Partner with ADA for establishment of Packhouse (see FPSU)	New	TBD	TBD	TBD	TBD	TBD			
						Access to markets and signature of off take agreements	New	TBD	TBD	TBD	TBD	TBD			

	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	**Promote sustainable Human Settlements**	**2.1.**	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	New	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	New	17	17	17	17	37	GKM - EPWP		Attendance Registers of EPWP Scholar Patrol Beneficiaries

		Advance social cohesion and social capital	**2.1.**	Moral Regeneration Strategy	Development of Strategy	Number of industry-orientated arts and culture and sports programmes implemented	NEW	1	1	1	1	4	GKM - OPEX	GKM Community Services	Number of programmes
						Number of strategic partnerships with NGOs	2	2	1	3	1	1			Number of partnerships signed
		Promote youth, gender and disability advocacy and the advancement of		**Targeted Sectors Development Strategy**	Development of Strategy	Number of persons from targeted sectors given access to employment opportunities	New	TBD	TBD	TBD	TBD	TBD		GKM Corporate Services	Number of persons given access to opportunities

						Ward Committees capacitated to understand participatory programme	New	100	100	100	100	100		GKM Community and Corporate	Number of capacity training programmes held

STRATEGIC GOAL 4: STRATEGIC INFRASTRUCTURE DEVELOPMENT

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
							Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• Job opportunities • Ageing of infrastructure • Vandalization of	**4.1. To ensure improved access to appropriate basic services and**	**Develop Road and Rail Networks**	**4.1.**	Implement road-building and maintenance programmes and improve rural	Update and implement Integrated Public Transport services applicable to Kokstad	Adopted Infrastructure and Maintenance Strategy	New	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

• infrastructure • Debt collection				accessibility	Minimum secondary road network and extend rural road access	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 Governme nt	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	
						Number of health facilities connected	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
					Facilitate access to increased bandwidth for economic competitive ness	Number of public Wi-Fi hotspots	New	TBD	TBD	TBD	TBD	TBD	As above	As above	
		Ensure availability and sustainability management		Research and promote skills developm ent for more localised	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 undertaki ng 78 Assessme nt	Sufficient water is available for growth and developm ent needs

				water harvesting where communities can store water	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

		Enhance Waste Management capacity	**4.1.**	Develop and implement Integrated Waste Management Plan	TBD	TBD	New	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

Challenges	**Strategic Objective**	**Objective**	**Obj Ref**	**Interventions**	**Strategies / Projects**	**Performance Indicator**		**5 Year Target**					**Budget and Source**	**Responsibility in LM**	**Evidence**
							Baseline 2018/19	**Yr 1**	**Yr 2**	**Yr 3**	**Yr 4**	**Yr 5**			

• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	**8.2. Realise a completely protected environment**	**Enhance Resilience of Ecosystems**	**8.2.**	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
		Adapt to Climate Change	8.2.	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

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator		5 Year Target					Budget and Source	Responsibility in LM	Evidence
							Baseline 2018/19	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure • Debt collection	**7.1. To ensure strengthened participative, transparent and accountable governance in the municipality**	Strengthen Policy, Strategy and Coordination and IGR	7.1.		Alignment of LED Strategy and IDP to PGDS, NDP, AU and SDGs	Successful rating of IDP and LED as a percentage	2	TBD	TBD	TBD	TBD	TBD	GKM	OMM	MEC Letter
					Strengthen effectiveness of OSS and IGR	Functionality of OSS	New	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 Implement ation Managem ent Framework for various funding sources	% budget spent on implemen tation of IDP and LGDS	New	TBD	TBD	TBD	TBD	TBD	GKM and sector depart ments	ALL	Number of catalytic projects impleme nted
					Functionalit y of HGDM EPWP Forum, LIEC, DIEC. PIEC	Number of reports to Manco	4 per forum	4	4	4	4	4	HGDM and GM	Commu nity Develop ment and Social Services incl LED – Informal Econom y	Number of reports to Manco on function ality 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
		Build Government Capacity		Develop an integrated HRD and	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 Corruptio	Fast-track disciplinary processes and effective criminal prosecution	New	100%	100%	100%	100%	100%	GKM	MM and Corporate	% of cases effectively addressed

					n Strategy	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

Challenges	Strategic Objective	Objective	Obj Ref	Interventions	Strategies / Projects	Performance Indicator	Baseline 2018/19	5 Year Target					Budget and Source	Responsibility in LM	Evidence
								Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			
• Job opportunities • Ageing of infrastructure • Vandalization of infrastructure	**8.1. Ensure an integrated and aligned development planning**	Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources,	8.1.	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 COGT	EDSP as lead departm	Approved funding for plans

• Debt collection					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	A and other sources of funding as per business plans formulated	ent with support from all municipal departmental units	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			% increase of population density in designated development areas
		Ensure integrated Land Use Management use, ensuring		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. A non-exclusive MOU is being entered into with the hotels over a period of six months from 1 April to 30 September 2016 while National Treasury prepares for an open bid process. The hotels are as follows, Premier Group, Protea Hotels, City Lodge and Tsogo Sun. The instruction to travel agents must be to obtain quotes from each of the four hotels; however, it is not necessarily limited to them as accommodation depends on availability, locality and rates, which could be lower. Competition and cost effectiveness must remain a key principle

Rates set for Domestic Hotel Accommodation			
Accommodation Grid			
Voucher Includes	**BAND 1**	**BAND 2**	**BAND 3**
		Bed & Breakfast	Dinner, Bed &Breakfast
	Room Only	Tourism Levy	Tourism Levy
	Tourism Levy	VAT	VAT
	VAT		
			2 x soft Drink at Dinner
Graded Hotel	BAND 1	BAND 2	BAND 3
1 Star property	R580.00	R710.00	R810.00
2 Star property	R650.00	R800.00	R925.00
3 Star property	R1,100.00	R1,200.00	R1,400.00
4 Star property	R1,250.00	R1,350.00	R1,550.00
5 Star property	R2,100.00	R2,200.00	R2,500.00
Bed & Breakfast or Guest house	**BAND 1**	**BAND 2**	**BAND 3**
1 Star property	-	R180.00	R270.00
2 Star property	-	R250.00	R350.00
3 Star property	-	R400.00	R520.00
4 Star property		R600.00	R750.00
5 Star property		R800.00	R975.00
S&T Allowance	**BAND 1**	**BAND 2**	**BAND 3**
Breakfast	R120.00	-	-
Lunch	R120.00	R120.00	-
Dinner	R150.00	R150.00	-
Total as per TP	R390.00	R270.00	-

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 morears 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.

6.2 2021/22 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (BUDGET SUMMARY)

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	**94,602**	129,809	120,243	124,375	124,084	124,084	89,639	127,188	132,784	138,759
Service charges	118,934	133,252	139,122	182,865	182,865	182,865	99,198	162,374	161,436	168,701
Investment revenue	9,777	8,877	8,521	9,000	3,500	3,500	2,774	4,200	4,385	4,582
Transfers recognised - operational	55,550	60,939	70,205	73,740	85,908	85,908	60,461	77,765	76,793	75,857
Other own revenue	17,491	21,698	20,259	16,735	13,700	13,700	9,405	14,373	14,871	15,540
Total Revenue (excluding capital transfers and contributions)	296,354	354,574	358,350	406,714	410,057	410,057	261,477	385,899	390,269	403,440
Employee costs	97,886	127,619	135,028	140,358	138,266	138,266	94,195	141,581	147,761	154,395
Remuneration of councillors	6,970	7,201	7,582	8,851	8,854	8,854	5,063	9,386	9,799	10,240
Depreciation & asset impairment	34,893	59,600	36,366	36,000	36,000	36,000	–	37,651	39,308	41,077
Finance charges	23	6	–	–	–	–	–	–	–	–
Inventory consumed and bulk purchases	84,005	88,556	100,166	123,010	122,424	122,424	79,711	134,758	138,327	144,518
Transfers and grants	4	–	1,000	–	–	–	–	–	–	–
Other expenditure	74,761	84,100	99,804	111,854	117,316	117,316	47,099	85,620	90,185	93,616
Total Expenditure	298,542	367,082	379,945	420,073	422,860	422,860	226,069	408,995	425,379	443,845
Surplus/(Deficit)	(2,188)	(12,508)	(21,595)	(13,360)	(12,803)	(12,803)	35,409	(23,097)	(35,110)	(40,405)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	44,044	63,682	36,229	18,016	59,600	59,600	15,761	76,611	44,214	31,896
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	41,856	51,174		4,656	46,796	46,796	51,169	53,515	9,104	(8,509)
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	41,856	51,174	–	4,656	46,796	46,796	51,169	53,515	9,104	(8,509)
Capital expenditure & funds sources										
Capital expenditure	**43,680**	74,787	66,580	102,185	154,227	154,227	160,618	98,060	48,826	23,193
Transfers recognised - capital	**29,432**	82,386	119,442	14,810	59,030	59,030	116,082	75,331	15,710	7,000
Borrowing	**–**	–	–	–	–	–	–	–	–	–
Internally generated funds	**–**	21,234	51,220	83,950	95,198	95,198	61,622	22,729	33,116	16,193
Total sources of capital funds	**29,432**	103,620	170,661	98,760	154,227	154,227	177,704	98,060	48,826	23,193
Financial position										
Total current assets	**341,300**	391,689	356,320	510,634	162,388	162,388	361,041	138,327	129,154	131,473
Total non current assets	**584,872**	619,773	701,539	710,963	820,438	820,438	768,576	957,969	907,078	879,676
Total current liabilities	**232,363**	225,120	322,975	407,771	130,695	130,695	302,454	115,212	115,212	115,212
Total non current liabilities	**15,016**	15,016	18,366	20,157	24,639	24,639	18,366	24,639	24,639	24,639
Community wealth/Equity	**680,295**	728,479	759,359	793,669	827,492	827,492	808,796	956,445	896,381	871,298
Cash flows										
Net cash from (used) operating	**301,150**	637,310	700,980	264,723	(60,657)	(60,657)	288,975	82,407	41,357	27,035
Net cash from (used) investing	**–**	27,445	37,796	–	95,198	95,198	52,578	(98,060)	(48,826)	(23,193)
Net cash from (used) financing	**–**	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**426,422**	779,017	854,847	378,905	152,462	152,462	458,894	16,563	9,094	12,936
Cash backing/surplus reconciliation										
Cash and investments available	**114,262**	116,071	117,337	378,905	57,264	57,264	105,223	16,563	9,094	12,936
Application of cash and investments	**(185,273)**	(218,650)	(166,069)	288,480	15,915	15,915	(183,318)	(14,641)	(13,657)	(12,885)
Balance - surplus (shortfall)	**299,535**	334,721	283,406	90,426	41,349	41,349	288,541	31,205	22,751	25,821
Asset management										
Asset register summary (WDV)	**543,743**	573,264	608,095	617,519	668,806	668,806	668,806	806,337	755,446	728,044
Depreciation	**–**	59,600	36,366	36,000	36,000	36,000	36,000	37,651	39,308	41,077
Renewal and Upgrading of Existing Assets	**40,540**	73,761	20,017	46,590	49,388	49,388	49,388	26,517	23,000	11,000
Repairs and Maintenance	**13,151**	17,230	21,848	31,226	22,255	22,255	22,255	17,161	18,058	18,890
Free services										
Cost of Free Basic Services provided	**–**	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	**–**	–	–	–	–	–	16,683	16,683	17,417	18,201
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

THREE YEAR CAPITAL PROJECTS AND OPERATIONAL PROJECTS AND PROGRAMS (GREATER KOKSTAD MUNICIPALITY)

6.3 A SUMMARY ON CAPITAL & OPERATIONAL BUDGET

Section 16 of the Municipal Finance Management Act No.56 of 2003 under the subheading_Annual budgets (1) The council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. (3) Subsection (1) does not preclude the appropriation of money for capital expenditure for a period not exceeding three financial years, provided a separate appropriation is made for each of those financial years.

CAPITAL BUDGET SUMMARY

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital expenditure - Vote											
Multi-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE & COUNCIL		–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance and administration		–	–	–	–	–	–	–	–	–	–
Vote 3 - Community and public safety		–	–	–	–	–	–	–	–	–	–
Vote 4 - Economic and environmental services		–	–	–	–	–	–	–	–	–	–
Vote 5 - Trading services		–	–	–	–	–	–	–	–	–	–
Vote 6 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 7 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 8 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 9 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 10 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 11 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 12 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 13 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 14 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 15 - NULL		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Single-year expenditure *to be appropriated*	2										
Vote 1 - EXECUTIVE & COUNCIL		1,245	1,932	2,496	50	–	–	1,932	–	–	–
Vote 2 - Finance and administration		(5,983)	(54,882)	(101,112)	700	3,299	3,299	(30,535)	–	4,500	–
Vote 3 - Community and public safety		2,871	17,322	1,191	17,350	45,421	45,421	39,556	35,491	5,095	200
Vote 4 - Economic and environmental services		45,797	85,644	136,831	61,675	65,869	65,869	108,214	34,031	29,631	14,993
Vote 5 - Trading services		(251)	24,771	27,173	22,410	39,639	39,639	41,451	28,538	9,600	8,000
Vote 6 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 7 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 8 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 9 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 10 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 11 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 12 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 13 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 14 - NULL		–	–	–	–	–	–	–	–	–	–
Vote 15 - NULL		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**43,680**	**74,787**	**66,580**	**102,185**	**154,227**	**154,227**	**160,618**	**98,060**	**48,826**	**23,193**
Total Capital Expenditure - Vote		**43,680**	**74,787**	**66,580**	**102,185**	**154,227**	**154,227**	**160,618**	**98,060**	**48,826**	**23,193**
Capital Expenditure - Functional											
Governance and administration		**(4,738)**	**(52,950)**	**(98,616)**	**750**	**3,299**	**3,299**	**(28,603)**	**–**	**4,500**	**–**
Executive and council		1,245	1,932	2,496	–	–	–	1,932	–	–	–
Finance and administration		(5,983)	(54,882)	(101,112)	750	3,299	3,299	(30,535)	–	4,500	–
Internal audit		–	–	–	–	–	–	–	–	–	–
Community and public safety		**4,213**	**18,991**	**2,860**	**18,340**	**46,411**	**46,411**	**41,250**	**35,491**	**6,216**	**793**
Community and social services		2,694	9,222	(5,463)	11,000	10,540	10,540	16,620	491	675	–
Sport and recreation		164	164	236	2,950	2,950	2,950	585	–	3,000	–
Public safety		1,355	7,298	8,015	4,390	1,410	1,410	7,513	–	2,541	793
Housing		–	2,306	72	–	31,511	31,511	16,531	35,000	–	–
Health		–	–	–	–	–	–	–	–	–	–
Economic and environmental services		**44,455**	**83,975**	**135,163**	**60,685**	**64,879**	**64,879**	**106,521**	**34,031**	**28,510**	**14,400**
Planning and development		2,278	10,208	25,300	30,510	34,610	34,610	21,541	5,939	18,800	10,400
Road transport		42,178	73,767	109,863	30,175	30,269	30,269	84,979	28,092	9,710	4,000
Environmental protection		–	–	–	–	–	–	–	–	–	–
Trading services		**(251)**	**24,771**	**27,173**	**22,410**	**39,639**	**39,639**	**41,451**	**28,538**	**9,600**	**8,000**
Energy sources		1,549	28,447	33,046	20,810	38,459	38,459	44,045	28,538	9,600	8,000
Water management		–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–
Waste management		(1,800)	(3,676)	(5,872)	1,600	1,180	1,180	(2,594)	–	–	–
Other		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Capital Expenditure - Functional	3	**43,680**	**74,787**	**66,580**	**102,185**	**154,227**	**154,227**	**160,618**	**98,060**	**48,826**	**23,193**
Funded by:											
National Government		29,235	71,272	85,176	10,210	17,589	17,589	90,075	40,331	15,710	7,000
Provincial Government		196	11,114	34,266	4,600	41,441	41,441	26,007	35,000	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)		–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital	4	**29,432**	**82,386**	**119,442**	**14,810**	**59,030**	**59,030**	**116,082**	**75,331**	**15,710**	**7,000**
Borrowing	6	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Internally generated funds		**–**	**21,234**	**51,220**	**83,950**	**95,198**	**95,198**	**61,622**	**22,729**	**33,116**	**16,193**
Total Capital Funding	7	**29,432**	**103,620**	**170,661**	**98,760**	**154,227**	**154,227**	**177,704**	**98,060**	**48,826**	**23,193**

OPERATIONAL BUDGET SUMMARY

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		**167,386**	**207,069**	**203,922**	**207,346**	**213,249**	**213,249**	**207,629**	**217,052**	**222,572**
Executive and council		4,890	–	–	4,084	4,084	4,084	4,251	4,383	4,553
Finance and administration		162,496	207,069	203,922	203,262	209,165	209,165	203,378	212,669	218,019
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**9,199**	**16,788**	**21,821**	**12,540**	**40,564**	**40,564**	**45,519**	**10,999**	**11,350**
Community and social services		2,937	3,617	3,961	3,951	4,691	4,691	4,784	5,011	5,093
Sport and recreation		367	330	307	400	400	400	400	418	436
Public safety		5,895	10,523	6,509	7,762	3,962	3,962	5,335	5,570	5,820
Housing		–	2,318	11,044	427	31,511	31,511	35,000	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**34,892**	**41,577**	**14,215**	**21,619**	**32,619**	**32,619**	**23,431**	**19,976**	**20,692**
Planning and development		597	7,604	15,030	4,385	15,385	15,385	5,357	761	796
Road transport		34,296	33,973	(815)	17,234	17,234	17,234	18,074	19,215	19,897
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**128,920**	**152,822**	**154,620**	**183,225**	**183,225**	**183,225**	**185,931**	**186,456**	**180,722**
Energy sources		115,528	129,456	134,996	160,302	160,302	160,302	167,079	166,775	160,154
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		13,392	23,366	19,624	22,923	22,923	22,923	18,852	19,682	20,567
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**340,397**	**418,256**	**394,579**	**424,730**	**469,656**	**469,656**	**462,510**	**434,483**	**435,336**
Expenditure - Functional										
Governance and administration		**134,726**	**123,453**	**135,694**	**128,680**	**140,426**	**140,426**	**123,498**	**128,359**	**134,135**
Executive and council		17,234	18,391	16,121	19,625	18,710	18,710	19,643	20,508	21,430
Finance and administration		117,492	105,062	119,573	109,054	121,716	121,716	103,855	107,851	112,704
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**28,774**	**37,492**	**45,052**	**54,567**	**50,547**	**50,547**	**50,162**	**53,420**	**55,349**
Community and social services		3,903	6,904	7,051	8,078	8,584	8,584	9,438	9,938	10,515
Sport and recreation		1,124	2,043	4,090	5,249	3,103	3,103	2,415	2,521	2,634
Public safety		23,747	28,545	33,911	41,240	38,660	38,660	38,310	40,962	42,200
Housing		–	–	–	–	200	200	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**22,371**	**26,073**	**35,366**	**67,578**	**66,434**	**66,434**	**61,674**	**64,388**	**67,286**
Planning and development		11,791	13,800	21,682	26,786	28,701	28,701	22,822	23,826	24,898
Road transport		10,580	12,274	13,684	40,793	37,733	37,733	38,853	40,562	42,388
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**117,074**	**183,157**	**167,836**	**169,249**	**165,454**	**165,454**	**173,660**	**179,212**	**187,075**
Energy sources		102,620	165,344	145,436	140,225	141,128	141,128	150,994	155,578	162,579
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		14,454	17,813	22,399	29,024	24,325	24,325	22,666	23,634	24,496
Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	**302,944**	**370,176**	**383,947**	**420,073**	**422,860**	**422,860**	**408,995**	**425,379**	**443,845**
Surplus/(Deficit) for the year		**37,453**	**48,081**	**10,632**	**4,656**	**46,796**	**46,796**	**53,515**	**9,104**	**(8,509)**

6.4 2021/22 – 2023/24 GKM FINAL CAPITAL PROJECTS

The following table depicts the Greater Kokstad Municipality's Capital Projects for a three-year period, i.e. 2021/22 – 2023/24

CAPITAL BUDGET 2021/22 – 2023/24

FINAL 2021/22 – 2023/24 IDP/BUDGET

The overall Capital budget is proposed to be at a total of R98, 060m (R22, 729m funded by own revenue and R75, 331m grants funded). But an addition of Standby quarters of R280,000 and Jim Payne of R1m with a reduction of R1m from Horseshoe Roads.

Segment Desc	Final Budget 2021/22	Budget Year +1 2022/2023	Budget Year +2 2023/2024
Qhingalendlela hall	251 834,00	-	-
Furniture	-	40 000,00	-
Vehicles	-	1 000 000,00	500 000,00
Office Equipment - air conditioners	-	81 000,00	93 000,00
Informal Economy Trader stalls	3 100 000,00	-	-
Tractors and implements x 3	-	2 600 000,00	2 400 000,00
Bhongweni car wash - Ablution wash bay and fencing	1 000 000,00	2 500 000,00	-
Library vehicle	-	500 000,00	-
Water Haversting tanks	-	50 000,00	-
GPS - for Cemetery	-	125 000,00	-
Cemetery Development	238 974,00	-	-
Thuthukani hall	256 093,00	-	-
Horseshoe Early Child development	258 238,00	-	-
Construction of Makhoba ECD	-	-	5 000 000,00
Single Cab	-	300 000,00	-
Crew Truck	-	650 000,00	-
Skid-Steer	-	800 000,00	-
Fencing of municipal buildings	45 160,00	-	-
Walk Behind Roller	-	350 000,00	-
Stand On Roller	-	600 000,00	-
Horse-shoe Roads Phase 3	-	4 000 000,00	3 000 000,00
Kokstad CBD Roads Phase 3	-	7 000 000,00	-
Horse-shoe Roads Phase 2	3 000 000,00	-	-
Horseshoe roads upgrade phase 1	430 000,00	-	-
Extension 7 Roads Phase 4	-	4 710 000,00	4 000 000,00
Extension 7 Roads Phase 4	6 190 000,00	-	-

Segment Desc	Final Budget 2021/22	Budget Year +1 2022/2023	Budget Year +2 2023/2024
Upgrade of ext 7 Roads Phase 3	673 000,00	-	-
Shayamoya roads upgrade -Phase 2	6 500 000,00	-	-
Horse-shoe Roads Phase 2	4 000 000,00	-	-
Stormwater upgrade St Johns Streets	5 500 000,00	5 000 000,00	-
Stormwater upgrade Murray St Johns	498 887,00	-	-
Kokstad CBD Phase 2	1 300 000,00	-	-
Supervisor Vehicle x 4	-	3 000 000,00	-
Installation of street lights - Phase 3	-	1 500 000,00	-
Electrification of Informal settlement and Farmhouse	-	2 500 000,00	-
Upgrading of substation switch gear Phase 3/ Transfomers	-	1 000 000,00	-
MV Cable ugrade phase 6	-	4 000 000,00	3 000 000,00
Substations 11 kv interlink and TID rollover	-	600 000,00	-
Upgrading of substation switch gear Phase 2	5 000 000,00	-	-
Electrification of willowdale	2 125 000,00	-	-
Bulk infrastructure	21 413 190,00	-	-
Upgrade of Mini Substations - Phase 4	-	-	5 000 000,00
CRU Housing project and Willowdale	35 000 000,00	-	-
Rescue Van	-	600 000,00	-
Disaster Management Vehicle	-	620 000,00	-
Community Fire Prevention Equipment?s	-	200 000,00	-
Lighting Conductors	-	-	200 000,00
Mayoral vehicle	-	700 000,00	-
Speakers vehicle	-	700 000,00	-
MPLS Project	-	2 500 000,00	-
Computer Equipment new ICT	-	600 000,00	-

Segment Desc	Final Budget 2021/22	Budget Year +1 2022/2023	Budget Year +2 2023/2024
Standby quarters	280 000,00		
Jim Payne	1 000 000,00		
	98 060 376,00	48 826 000,00	23 193 000,00

6.5 HARRY GWALA DISTRICT BULK SERVICES FOR THE GREATER KOKSTAD MUNICIPALITY

KOKSTAD PROJECT LIST

PROJECTS	Wards	BUDGET 2021/2022
Kempsdale Dam Upgrading	1,3,4,5,7,8,9,10 & Surrounding townships	R39 559 984.79
Franklin Sewer System Upgrade	1,3,4,5,7,8,9,10 & Surrounding townships	R6 154 644.10
Makhoba Water Distribution System Upgrade	1,3,4,5,7,8,9,10 & Surrounding townships	R156 642 456.61
Franklin Infrastructure Pipeline		R300 000.00
Franklin Town Sewer_Sewer Pipes		R1 000 000.00
Horseshoe Sanitation Pump Station		R24 000 000.00
Kempsdale Raising Project Dam & Weirs		R18 000 000.00
Kokstad Bulk Upgrade Sewer Pipes		R5 000 000.00
Makhoba Housing Water Eradication Pipes		R5 000 000.00
Accelerated Water Intervention		R4 000 000.00
Accelerated Water Intervention Programme Pump Station		R33 000 000.00

6.6 SECTOR DEPARTMENTS PROJECTS AND PROGRAMS

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Areas of intervention (Agriculture & Land Reform	Five-year planning period					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Land Development Support	Rietfontein farm.: To provide production inputs, machinery and implements. The support will serve as impetus for the farmer to farm commercially	R4 969 950.00	Harry Gwala, GKM	Ptn1,2 & 4 of the Farm Rietfontein No. 120 &ptn 6 of the farm Hartebeeste	LRD Branch	DARD, ADA and commodity organisation

Areas of intervention (Agriculture & Land Reform	Five-year planning period					
	Project description	**Budget allocation**	**District Municipality**	**Location: GPS coordinates**	**Project leader**	**Social partners**
	thereby creating job opportunities			Fontein No.119		
Land Development Support	Spionkop 1: To provide production inputs, machinery and implements. The support will serve as impetus for the farmer to farm commercially thereby creating job opportunities	R12 684 009.00	Harry Gwala, GKM	Ptn 1 Of Farm Ronde-Fontein .307 ES, Ptn 0 Of Farm Krom Draai .306 ES, Ptn 15 Of Farm Spions Kop .283 ES	LRD Branch	DARD, ADA and commodity organisation
Land Development Support	Builtfontein Farm: To provide production inputs, machinery and implements. The support will serve as impetus for the farmer to farm commercially thereby creating job opportunities	R9 900 000.00 (TBC)	Harry Gwala, GKM	Remainder of portion 7 of farm Builtfontein No. 164 and the remainder of the Farm Builtfontein 164 ES	LRD Branch	DARD, ADA and commodity organisation
Tenure Reform Implementation	Land Disposal : Brookside (Sub-division, Conveyancing)	R300 000.00 (Planning)	Harry Gwala, GKM	Remainder of the farm Tigerhoek no 193 and farm South brook no 320.	Tenure Branch	DARD Kokstad Municipality
NARYSEC	Road Traffic Law Enforcement (8 Youth)	R88 000.00 (Stipends)	Harry Gwala, GKM	Harry Gwala District	NARYSEC Branch	Mpumalanga Traffic Training College
Presidential Employment Stimulus Package (PESI)	319 Farmers applied for the Stimulus Package	TBC (once verified)	Harry Gwala, GKM	Greater Kokstad Municipality		DARD, Kokstad Municipality

PROJECT NAME	BUDGET 2021/2022	PROJECT COMMENCEMENT	PROJECT COMPLETION YEAR
KOKSTAD R56 INTERCHANGE & TRAFFIC CONTROL CENTRE	R563 500 207.18	MAY/JUNE 2021	END NOVEMBER/DECEMBER 2023

DEPARTMENT OF ECONOMIC DEVELOPMENT, TORISM AND ENVIRONMENTAL AFFAIRS

Project	Description	Location	Status	Budget
Operation Vula Fund Tiers: T1-3 GKM – 1 project T1	Entrepreneurial Business Development & Support Furniture Manufacturing	Harry Gwala District (LM details provided soon) GKM	T1 – 57 projects T2 – 0 projects T3 – 7 projects **Total – 64 projects** Approved for implementation	R10.2 mil R0 R11.7 mil ***R21.9 mil*** R200,000
Tourism Information Centre at Franklin	Establish tourism information centre	GKM	Funds transferred Implementation stage – delayed	R700,000
Tourism Graduate Development Programme (Ongoing project – roll over)	Provides integrated learning for unemployed tourism students to promote job creation	All Municipalities in KZN One placed in GKM	Appointed and contracted Implementation Stage	Monthly stipends +/- R6,000 p/m
Municipal Informal Economy Infrastructure Development	Enhance & develop Municipal informal trader facilities & infrastructure	GKM Various locations	Funds transferred Implementation stage – Delayed	EDTEA – R4.5 m GKM – R1.5 m Total – R6 m
Support Municipal Employment Initiatives (MEI)	Provide technical & conditional financial support for Municipal MEI's	All Municipalities in KZN Pilot the 4 LM's in Harry Gwala	Planning, consideration & budgeting phase for 21/22 FY	Pending concept approval and budget allocation R1mil per LM
Invasive Alien Species Programme	Invasive alien plant clearing project	GKM	At inception stage, to create 80 EPWP Jobs and clear 564 hectares of land.	R1 mil
GKM Long Term Development Strategy	Develop strategy to facilitate and manage long term development	GKM	Funds transferred Implementation Stage – Delayed	R 500,000

SECTION G- ANNUAL OPERATION PLAN (DRAFT 2021/22 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 2021/22 FINANCIAL YEAR

DRAFT SDBIP 2021/22 ORGANIZATIONAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (TOP LAYER)																	
									PERFORMANCE TARGETS (2021/22)								
Code (Original)	Outcome 9	Back to Basics	Strategic Objective	Project Name	Ward Information / Institutional	Unit of Measure	Key Performance Indicator (KPI)	Baseline (2020/2021 FY)	Annual Target (01-Jul-21 - 30-Jun-22)	Q1 TARGET (01-Jul-21 - 30-Sep-21)	Q2 TARGET (01-Oct-21 - 31-Dec-21)	Mid-Term Target (01-Jul-21 - 31-Dec-21)	Q3 TARGET (01-Jan-22 - 31-Mar-22)	Q4 TARGET (01-Apr-22 - 30-Jun-22)	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	**Approved 2022/23 WSP**	Institutional	Date	Date by which the 2022/23 WSP submitted to Council for approval	2021/22 WSP submitted to Council on 27 May 2021	**Submit 2022/23 WSP to Council for approval by 30-April 2022**	N/A	N/A	**N/A**	N/A	Submit 2022/23 WSP to Council for approval by 30-April 2022	**R0,00**	Council resolution	**Human Resources Management**

			develops best talent to enhance organisational performance													
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 performance	**Human Resource Strategy**	Institutional	Date	Submit the Human Resource Strategy to Council for adoption by date	Adopted Human Resource Strategy by Council for 2020/21 FY	**Submit Human Resource Strategy to Council for adoption by 31 March 2022**	N/A	N/A	**N/A**	Submit Human Resource Strategy to Council for adoption by 31 March 2022	N/A	**R0,00**	Council Resolution	**Human Resources Management**

A 3	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	**2020/21 Annual Performance Report**	Institutional	Date	Date by which the 2020/21 Annual Performance Report is submitted to Council for approval	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**	Submit 2019/20 Annual Performance Report to Council for approval by 31 August 2021	N/A	**Submit 2019/20 Annual Performance Report to Council for approval by 31 August 2021**	N/A	N/A	**R0,00**	Council Resolution	**IDP/PMS**
A 4	Implement a differential approach to	Pillar 5: Building Capable Local Govern	5.1. Creating a conducive organis	**Audit Committee Charter**	Institutional	Date	Revised Audit Committee Charter submitted to Council	Adopted 2019/20 Revised Audit Committee	**Submit revised 2022/2023 Audit Committee**	N/A	N/A	**N/A**	N/A	Submit revised 2022/2023 Audit Committee	**R0,00**	Council Resolution	**Internal Audit & Risk**

	Municipal Financing, planning and support	ment Institutions	ational environment that attracts, retains, and develops best talent to enhance organisational performance				for approval by date	Charter in 2019/20 FY	**Charter to Council for approval by 30 June 2022**					Charter to Council for approval by 30 June 2022			
A 5	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 enhanc	**Disaster Management Annual Report**	Institutional	Date	Disaster Management Annual Report submitted to Council by date	Disater Management Annual Report submitted to Council in 2020/21 FY	**Submit Disaster Management Annual Report to Council for approval by 30 June 2022**	NA	NA	**NA**	NA	Submit Disaster Management Annual Report to Council for approval by 30 June 2022	**R0,00**	copy of disaster management annual report & council resolution	**Commmunity Services**

			e organisational performance														
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	**Bulk Infrastructure**	All Wards	Number/Date	Number of Switching room constructed by date	Earthworks Completed up to earth mat level by 30 June 2021	**Construction of 1 complete Switching room by 30 June 2022**	NA	NA	**NA**	NA	Construction of 1 complete Switching room by 30 June 2022	**R21 413 190,00**	Sectional Completion Certificate	**Electrical Services**

B 2	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 2**	Ward 3	Number/Date	Number of Switchgear Upgraded from Old to Morden Switchgear by date	New	**Upgrading of 22 Switchgear from Old to Morden Switchgear (Franklin X5 and Main Substation X 17) by 30 June 2022**	NA	**NA**	**NA**	**NA**	Upgrading of 22 Switchgear from Old to Morden Switchgear (Franklin X5 and Main Sustation X 17) by 30 June 2022	**R5 000 000,00**	Practical Completion Certificate	**Electrical Services**

B 3	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Electrification of Willowdale/ Informal Settlements**	10, 9, 4 & 2	Date/Number	Number of households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) electrified by date	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**	NA	Electrification of 150 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 31 December 2021	**Electrification of 150 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 31 December 2021**	Electrification of 150 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 31 March 2022	Electrification of 200 households in Willowdale, surrounding farm houses and informal settlements (Kwakaki, Kwa Richard, Populus, Siquka, Hlani & Informal settlements - Marikana & Egoli) by 30 June 2022	**R2 125 000,00**	Happy Letters	**Electrical Services**

B 4	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	**Standby quarters phase 4**	Ward 3	Date	Standby Quarters constructed by date	Advertisement by 2019/2020	**Construction of Standby quarters phase 4 by 31 December 2021**	NA	Construction of Standby quarters phase 4 by 31 December 2021	**Construction of Standby quarters phase 4 by 31 December 2021**	N/A	N/A	**R280 000,00**	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	**Stormwater Upgrade St Johns Streets**	Ward 3	Km's/Date	KMs of Stormwater pipe from surface to underground pipe in St Johns upgraded by date	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**	**Upgrade of 0,2km Stormwater pipe from surface to underground Stormwater pipe in St Johns by 30 September 2021**	**Upgrade of 0,4km Stormwater pipe from surface to underground Stormwater pipe in St Johns**	**Upgrade of 0,6km Stormwater pipe from surface to underground Stormwater pipe in St Johns by 31 December 2021**	**Upgrade of 0,5km Stormwater pipe from surface to underground Stormwater pipe in St Johns**	Upgrade of 0,5km Stormwater pipe from surface to underground Stormwater pipe in St Johns by 30 June 2022	**R5 500 000,00**	Progress Report/Practical Completion Certificate	**Project Management Unit & Civil Engineering**

											by 31 December 2021		**by 31 March 2022**				
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 phase 2**	3	Km's/Date	Km's of kokstad CBD roads Phase 2 rehabilitated by date	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**	**NA**	**Rehabilitation of 1.1km kokstad CBD roads phase 2 by 31 December 2021**	**Rehabilitation of 1.1km kokstad CBD roads phase 2 by 31 December 2021**	N/A	N/A	**R1 300 000,00**	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	**Shayamoya Roads Upgrade Phase 2**	Ward 4 & 10	Km's/Number	KM's of Shayamoya Roads Phase 2 upgraded from gravel to asphalt (Tar Road) by date	Approved designs and Advertisement for the appoinment 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**	NA	NA	**NA**	**Upgrade of 1,2km of Shayamoya Roads Phase 2 from gravel to asphalt (Tar Road) by 31 March 2022**	NA	**R6 500 000,00**	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	**Jim Payne Sports Complex**	3	Date	Jim Payne sports complex constructed (Changerooms, Swimming Pool, Combi-field, Fencing & Parking) by date	70% of Jim Payne sports complex (Changerooms, Swimming Pool) completed by 30 June 2021	**Construction of Jim Payne sports complex (Changerooms, Swimming Pool, Combi-field, Fencing & Parking) by 30 September 2021**	Construction of Jim Payne sports complex (Changerooms, Swimming Pool, Combi-field, Fencing & Parking) by 30 September 2021	NA	**Construction of Jim Payne sports complex (Changerooms, Swimming Pool, Combi-field, Fencing & Parking) by 31 December 2021**	**NA**	NA	**R1 000 000,00**	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	**Extension 7 Roads Phase 4**	Ward 7	Km's/Date	KMs of Extension 7 Roads Phase 4 upgraded from gravel to asphalt (Tar Road) by date	**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 31 March 2022**	NA	NA	**NA**	**Upgrade of 1,1km of Extension 7 Roads Phase 4 from gravel to asphalt (Tar Road) by 31**	NA	**R6 190 000,00**	Practical Completion Certificate	**Project Management Unit & Civil Engineering**

													March 2022				
B 10	Improved access to basic services	Pillar 2: Delivering Basic Services		**Horseshoe Roads Phase 2**	1 & 9	Km's/Date	KMs of G7 Layer for the upgrade of Horse-shoe Roads phase 2 constructed by date	**Upgrade of 2.2kms of Horse-shoe Roads phase 1 from gravel to asphalt by 31 March 2021**	**Construction of 1KM G7 Layer for the upgrade of Horse-shoe Roads Phase 2 by 30 June 2022**	NA	NA	**NA**	NA	Construction of 1KM G7 Layer for the upgrade of Horse-shoe Roads Phase 2 by 30 June 2022	**R7 000 000,00**	Progress Report	**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	**Access to basic level of electricity**	All 10 wards of GKM	Date/Percentage	Percentage of Households with access to basic level of electricity by date	54% (13041) households with access to basic level of electricity by 30 June 2021	**63% (15591) households with access to basic level of electricity by 30 June 2022**	63% (15591) households with access to basic level of electricity by 30 September 2021	63% (15591) households with access to basic level of electricity by 31 December 2021	**63% (15591) households with access to basic level of electricity by 31 December 2021**	63% (15591) households with access to basic level of electricity by 31 March 2022	63% (15591) households with access to basic level of electricity by 30 June 2022	**R0,00**	Electricity Register from Cash power	**Electrical Services**
B 12				**Human Settlements Development**		Date	Shayamoya Phase 3 EIA ROD by date	Geo-Technical Study and Teche Survey completed by 30 June 2021	**Shayamoya Phase 3 EIA ROD by 30 June 2022**	**NA**	NA	**NA**	**NA**	Shayamoya Phase 3 EIA ROD by 30 June 2022	**R35 000 000,00**	EIA Report, ROD	**Human Settlements**
						Number	Number of CRU Units constructed to 2nd floor Roof Level by date	Foundations completed on 5 platforms by 2020/2021 FY	**Construction of 250 CRU Units to 2nd floor Roof Level by 30 June 2022**	**Construction of 50 CRU Units to 2nd floor Roof Level by 30**	**Construction of 50 CRU Units to 2nd floor Roof Level by 31**	**Construction of 100 CRU Units to 2nd floor Roof Level by 31 December 2021**	**Construction of 50 CRU Units to 2nd floor Roof Level by 31**	Construction of 100 CRU Units to 2nd floor Roof Level by 30 June 2022		Signed Progress Reports	

									Septem ber 2021	**Decemb er 2021**		**March 2022**					
					Number	Number of Homes 2010 middle income housing units constructe d by date	8 Complet ed Units by 2020/202 1 FY	**Construc tion of New 8 Units by 30 June 2022**	**NA**	**NA**	**NA**	**NA**	Construc tion of New 8 Units by 30 June 2022		Signed Progress Reports		
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	**Informal Economy Trader Stalls**	**3**	**Date**	**Number of Informal Trader Stalls Constructed bt date**		**25 Informal Trader Stalls constructed by 31 December 2021**	**NA**	**25 Informal Trader Stalls constructed by 31 December 2021**	**25 Informal Trader Stalls constructed by 31 December 2021**	**NA**	NA	**R3 100 000,00**	**Appointment letter & Progress Report**	**Local Economic Development**
C 2	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	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by date	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**	NA	NA	**NA**	NA	Submit Final Reviewed Local Growth and Development Strategy to Council for adoption by 31 May 2022	**R0,00**	Final Local Growth and Development Strategy, Council resolution	**Local Economic Development**

C 3	Promotion of social and economic development	NA	1.1. Facilitate economic growth, development and creation of decent employment opportunities	**Smart City Development Strategy**	Institutional	Date	Final Smart City Development Strategy submitted to Council for adoption by date	New	**Final Smart City Development Strategy submitted to Council for adoption by 31 May 2022**	N/A	NA	**NA**	N/A	Final Smart City Development Strategy submitted to Council for adoption by 31 May 2022	**R500,000.00**	Council Resolution & Final Smart City Development Strategy	**Local Economic Development**
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	**2020/20 Financial Year Unqualified Audit Opinion with no matters**	Institutional	Date	Date by which the 2020/21 Financial Year Unqualified Audit Opinion with no matters is obtained	Obtained Unqualified Audit Opinion for 2019/2020 FY	**Obtain Unqualified Audit Opinion with no matters for 2020/2021 FY by 31 December 2021**	NA	**Obtain Unqualified Audit Opinion with no matters for 2020/2021 FY by 31 December 2021**	**Obtain Unqualified Audit Opinion with no matters for 2020/2021 FY by 31 December 2021**	**NA**	NA	**R0.00**	2020/2021 Auditor-General Report	**S54A/56 Managers: Budget and Treasury Office;**

			enhance organisational performance														
D 2	Improve Municipal Financial and Administrative capability			**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 March 2021	**Submit Financial Ratio Report to Council for noting by 31 January 2022**	NA	NA	**NA**	**Submit Financial Ratio Report to Council for noting by 31 January 2022**	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 develop	**Tabling of Draft 2022/23 Budget**	Institutional	date	Draft 2022/23 budget tabled to Council for approval by date	Tabled Draft 2021/22 Budget to Council for approval by 25 March 2021	**Table Draft 2022/23 Budget to Council for approval by 31-Mar-21**	N/A	N/A	**N/A**	**Table Draft 2022/23 Budget to Council for approval by 31-Mar-21**	NA	**R0,00**	Draft Budget & Council Resolution	**Budget & Reporting**

			s best talent to enhance organisational performance													
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	**Adoption of Final 2022/23 Budget**	Institutional	Date	Submit the Final 2022/23 Budget to Council for adoption by date	Submitted final 2021/21 Budget to Council for Adoption by 27 May 2021	**Submit Final 2022/23 Budget to Council for Adoption by 31 May 2021**	N/A	N/A	**N/A**	N/A	Submit Final 2021/22 Budget to Council for Adoption by 31 May 2021	**R0,00**	Final Adopted 2022/23 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	**2022/23 budget process plan / time schedule**	Institutional	Date	Submitt 2022/23 budget process plan / time schedule to Council for approval by date	Approved budget process plan / time schedule in 2022/23 FY	**Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20**	Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20	N/A	**Submit the 2021/22 Budget Process Plan/ Time Schedule to Council for approval by 31-Aug-20**	N/A	N/A	**R0,00**	Adopted Budget process Plan & 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,	**2021/22 budget process plan / time schedule**	Institutional	By MFMA calendar date	Submitt 2021/22 budget process plan / time schedule to Council for approval by date	Approved budget process plan / time schedule in 2020/21 FY	**Submit the 2022/23 Budget Process Plan/ Time Schedule to Council for**	Submit the 2022/23 Budget Process Plan/ Time Schedule to Council for	N/A	**Submit the 2022/23 Budget Process Plan/ Time Schedule to Council for**	N/A	N/A	**R0,00**	Adopted Budget process Plan & Council Resolution	**Budget & Reporting**

			retains, and develops best talent to enhance organisational performance						**approval by 31-Aug-21**	approval by 31-Aug-21		**approval by 31-Aug-21**					
NKPA5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
E 1	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.	**Adoption of the 2022/2027 (2022/2023) Final IDP**	Institutional	Date	2022/27 (2022/2023) Final IDP (Applicable Sector Plans & Policies)submitted to Council for Adoption by date	2021/22 FINAL IDP adopted by Council on 27 May 2021	**Submit 2022/27 (2022/2023) Final IDP (applicable sector plans & Policies) to Council for adoption by 30-June 2022**	N/A	N/A	**N/A**	N/A	Submit 2022/27 (2022/2023) Final IDP to Council for adoption by 30-June 2022	**R0,00**	Council Resolution	**IDP/PMS**
E 2	Deepen Democracy through	Pillar 1: Putting People First	7.1 To ensure strengthened	**Submission of the 2022/2027**	Institutional	Date	Final adopted 2022/2027 (2022/202	Submitted 1 Final 2021/22 Adopted	**Submit Final 2022/2027**	N/A	N/A	**N/A**	N/A	Submit Final 2022/2027	**R0,00**	Proof of submission with dates	**IDP/PMS**

	a refined ward Committee system	Pillar 3: Good Governance	participative, transparent and accountable governance in the municipality.	**(2022/2023) Final IDP**			3) IDP submitted to COGTA, PT & NT by date	IDP TO CoGTA, PT & NT on 07 June 2021	**(2022/2023) Adopted IDP to CoGTA, PT & NT by 30 June 2021**				(2022/2023) Adopted IDP to CoGTA, PT & NT by 30 June 2021			
E 3	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.	**Tabling of the Draft 2020/21 AR**	Institutional	Date	Draft 2020/21 AR tabled to Council by date	Draft 2019/20 AR tabled to Council in April 2020	**Table 2020/21 Draft AR to Council by 25 January 2022**	N/A	N/A	**N/A**	**Table 2020/21 Draft AR to Council by 25 January 2022**	N/A	**R0,00**	Council Resolution	**IDP/PMS**
E 4	Deepen Democracy through	Pillar 1: Putting People First	7.1 To ensure strengthened	**Tabling of the Final 2020/21 Annual**	Institutional	Date	Final 2020/21 Annual Report	2019/20 Annual Report was	**Table Final 2020/21 Annual**	N/A	N/A	**N/A**	NA	Table Final 2020/21 Annual	**R0,00**	Council Resolution & Agenda	**IDP/PMS**

	a refined ward Committee system	Pillar 3: Good Governance	participative, transparent and accountable governance in the municipality.	**Report and Oversight report**			and Oversight report tabled to Council for Adoption by date	adopted by Council by 27 May 2021	**report and Oversight report to council for adoption by 31 March 2022**					report and Oversight report to council for adoption by 31 March 2022			
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.	**Submission of the Adopted 2020/21 AR and Oversight report**	Institutional	Date	Adopted 2020/21 AR and Oversight report submitted to CoGTA, NT & PT by date	Adopted 2019/20 AR was submitted to Cogta, NT & PT on the 01 June 2021	**Submit adopted 2020/21 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31 March 2022**	N/A	N/A	**N/A**	**NA**	Submit adopted 2020/21 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31 March 2022	**R0,00**	Dated Proof of Submission	**IDP/PMS**
E 6	Deepen Democracy through	Pillar 1: Putting People First	7.1 To ensure strengthened	**Communication Strategy**	Institutional	Date	Council Adopted 2022/2027 Communic	Council Adopted 2016/2021	**Submit 2022/2027 Commun**	NA	NA	**NA**	NA	Submit 2022/2027 Commun	**R0,00**	Council Resolution	**Communications**

	a refined ward Committee system	Pillar 3: Good Governance	participative, transparent and accountable governance in the municipality.				ation Strategy by date	Communication Strategy	**ication Strategy to Council for adoption by 30 June 2022**					ication Strategy to Council for adoption by 30 June 2022			
NKPA6: CROSS CUTTING INTERVENTIONS																	
F 1	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	**Strategic Environemental Assesment**	All wards	Date	Final adopted Strategic Environmental Assessment by date	Status Quo Report completed by 2020/2021 FY	**Final Adopted SEA by 30 June 2022**	NA	NA	**NA**	NA	Final Adopted SEA by 30 June 2022	**R650 000,00**	Council Resolution and Final adopted SEA	**Spatial Planning Unit**

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 29th of April 2021.

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 2020/21 financial year. In respect of the 2021/22 financial year, this will be informed by the approved SDBIP by beginning of June 2021. 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 will cascade levels 5-6 in the the near future.

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 Office of the IDP Manager 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 assessment 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 to 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	onfirm 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	28/05/2020	30/06/2021
2	Housing Sector Plan	Y	Y	28/05/2020	30/06/2021
3	Local Growth Development Strategy (LED) Strategy	Y	Y	28/05/2020	30/06/2021
4	Public Participation Strategy	Y	Y	27/06/2020	30/06/2021
5	Communication Plan / Strategy for Public Participation	Y	Y	27/06/2020	30/06/2021
6	Fraud Prevention Strategy / Policy	Y	Y	27/06/2020	30/06/2021
7	Internal Audit Charter	Y	Y	27/06/2020	30/06/2021
8	Workplace Skills Plan	Y	Y	28/05/2020	30/06/2021
9	Employment Equity Plan	Y	Y	28/05/2020	30/06/2021
10	Human Resource Strategy	Y	Y	25/03/2020	30/06/2021
11	Risk Management Framework / Strategy / Policy	Y	Y	27/06/2020	30/06/2021
12	Disaster Management Sector Plan & Disaster Risk Management Plan	Y	Y	27/06/2020	30/06/2021
13	Service Delivery Budget & Implementation Plan (SDBIP);	Y	Y	27/06/2020	30/06/2021
14	Performance Management System Framework	Y	Y	30/04/2021	30/06/2021
15	Integrated Waste Management Plan	Y	Y	30/06/20	30/06/2021
16	Indigent Policy	Y	Y	28/05/2020	30/06/2021
17	Investment Register.	Y	Y	28/05/2020	30/06/2021

18	Asset Renewal Plan	Y	Y	28/05/2020	30/06/2021